Province of British Columbia
Ministry of Finance and Corporate Relations

Estimates

Fiscal Year Ending March 31, 1993

92-04020/

British Columbia Cataloguing in Publication Data

British Columbia.
Estimates, fiscal year ending March 31. — 1983 —

Annual.
Continues: British Columbia. Ministry of Finance.
Estimates of revenue and expenditure. ISSN 0707-3046
Vols. for 1983– have suppl.
Imprint varies: Ministry of Finance, 1983-1987; Ministry of Finance and Corporate Relations, 1988-
ISSN 0712-4597 = Estimates — Province of British Columbia

1. British Columbia—Appropriations and expenditures—Periodicals. 2. Budget—British Columbia—
Periodicals. I. British Columbia. Ministry of Finance. II. British Columbia. Ministry of Finance and Corporate Relations. III. Title.

HJ13.B742 354.7110072'225

Rev. Mar. 1987

Available to the General Public from:
CROWN PUBLICATIONS INC.
546 Yates Street
Victoria, B.C.
V8W 1K8

TABLE OF CONTENTS

Page

Introduction to the *Estimates* v

Explanatory Note — Recoveries vi

Summary Information

Consolidated Revenue Fund — Operating Transactions 1
Consolidated Revenue Fund — Accumulated Deficit 1
Consolidated Revenue Fund — Financing Plan 2
Total Net Borrowing and Debt Summary 2
Consolidated Revenue Fund — Summary of Estimated Revenue and Expenditure 3
Estimated Revenue 4
Estimated Expenditure 7

Estimates of Special Offices, Ministries and Other Appropriations

Legislation 17
Auditor General 23
Commission on Resources and Environment 27
Conflict of Interest Commissioner 31
Ombudsman 35
Office of the Premier and Executive Council Operations 39
Ministry of Aboriginal Affairs 45
Ministry of Advanced Education, Training and Technology 51
Ministry of Agriculture, Fisheries and Food 59
Ministry of Attorney General 71
Ministry of Economic Development, Small Business and Trade 85
Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights 95
Ministry of Energy, Mines and Petroleum Resources 105
Ministry of Environment, Lands and Parks 115
Ministry of Finance and Corporate Relations 129
Ministry of Forests 145
Ministry of Government Services 155
Ministry of Health and Ministry Responsible for Seniors 165
Ministry of Labour and Consumer Services 175
Ministry of Municipal Affairs, Recreation and Housing 181
Ministry of Social Services 191
Ministry of Tourism and Ministry Responsible for Culture 197
Ministry of Transportation and Highways 203
Ministry of Women's Equality 210
Other Appropriations 217

Schedules

A — Expenditure and FTE Reconciliations — 1991/92 231
B — Special Accounts and Funds — Summary 239
C — Ministry Related Financing Transactions — Summary 240
D — Fulltime Equivalent (FTE) Employment — Summary 243
E — Expenditure by Function — Summary 244

Explanatory Notes on the Group Account Classifications 245

INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year is presented to the Legislative Assembly by the Minister of Finance and Corporate Relations as required by subsection 20(1) of the *Financial Administration Act*.

The *Estimates* outlines the revenue and expenditure intentions of the government for the next fiscal year. It forms the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The Consolidated Revenue Fund is comprised of the General Fund and Special Funds. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditure. The Special Funds also provide statutory authority to spend funds which have been earmarked for specific purposes. The detailed *1992/93 Estimates* is presented on the basis of the Consolidated Revenue Fund.

The overall structure of the *Estimates* for 1992/93 closely follows that used last year. There are three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first four tables focus on aggregate operating and financial transactions of the government including the estimated operating results and total borrowing requirements, and the resulting changes in the accumulated deficit and provincial debt outstanding at year end. The fifth table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, ministries and other appropriations. The sixth and seventh tables provide a more detailed presentation of estimated operating revenue and expenditure respectively.

The last table details Consolidated Revenue Fund expenditure by voted appropriations and by Special Accounts and the Special Fund. Even where statutory authority exists to make a particular payment (apart from Special Accounts and the Special Fund) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Ministries and Other Appropriations — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in that section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts, Special Funds and financial allocations have existing statutory authority.

Each special office and ministry is presented on a similar basis, starting with a summary page. Total voted and statutory (Special Accounts and the Special Fund) expenditure is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) staff utilization permissible for the fiscal year. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure.

Votes provide the framework for legislative control as funds can only be spent for purposes stated and expenditure cannot exceed the vote total without legislative authority. Voted expenditures are further detailed by sub-votes and group account classification in the *Estimates*. Voted, Special Account and Special Fund expenditures are detailed by standard object of expenditure in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control by the Treasury Board over expenditures by special offices and ministries.

The third section of the *Estimates* — Schedules — consists of supporting schedules that include detailed expenditure and FTE reconciliations of the *1991/92 Estimates* to be consistent with the *1992/93 Estimates* presentation, summaries of the operating and financing transactions and opening and closing balances for all Special Accounts and Special Funds, a summary of major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) staff utilization by special office and ministry, and a summary of total expenditure by function classification. Throughout the first two sections of the *Estimates*, specific cross references are given to the appropriate schedules.

EXPLANATORY NOTE — RECOVERIES

Recoveries in the *Estimates*

As in previous years, the *1992/93 Estimates* contains a number of votes and sub-votes where recoveries are applied against expenditure. In these situations, the phrase "net of recoveries" appears beside the expenditure description and the total amount of recoveries involved is shown in the group account classifications on the opposite page.

There are two forms of recoveries: internal recoveries which are composed of inter and intra ministry chargebacks for centrally provided goods and services within government; and external recoveries which are receipts from parties external to government which would otherwise be included in the revenue.

Internal Recoveries

Inter and intra ministry chargebacks have no effect on total government revenue, expenditure, or the deficit. Costs budgeted centrally in government for the provision of certain goods and services are recovered through a chargeback mechanism from those areas elsewhere in government that are using the goods and services and incurring the costs. Major inter and intra ministry chargebacks include employee benefits, and postal and Queen's Printer services.

External Recoveries

Where receipts from external parties are shown as recoveries, total government revenue and expenditure are lowered by equal amounts. There is, however, no impact on the deficit. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

Authority to Spend Estimated Recoveries

Section 20(3) of the *Financial Administration Act* provides that where a vote in the *Estimates* approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of the net expenditure shown *plus* the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. This is permitted because budgets are established on the basis of the *gross* amount of funds required for a particular purpose, with the anticipated associated recovery then being deducted to arrive at the net expenditure. A shortfall in anticipated recoveries will cause total expenditure to increase, and has the same effect on the deficit as a similar shortfall in anticipated government revenue.

Authority to Spend Excess Recoveries

Section 20(3) of the *Financial Administration Act* also provides that excess recoveries (i.e., amounts collected over and above those shown in the *Estimates* approved by the Legislative Assembly) may be used for additional expenditure, provided that prior Treasury Board approval has been obtained.

SUMMARY INFORMATION

Consolidated Revenue Fund — Operating Transactions

Consolidated Revenue Fund — Accumulated Deficit

Consolidated Revenue Fund — Financing Plan

Total Net Borrowing and Debt Summary

Consolidated Revenue Fund — Summary of Estimated Revenue and Expenditure

Estimated Revenue

Estimated Expenditure

CONSOLIDATED REVENUE FUND — OPERATING TRANSACTIONS[1]

Estimates 1991/92[2] $	Revised Forecast 1991/92 $		Estimates 1992/93 $
15,352,500,000	14,825,000,000	Revenue	**16,191,000,000**
16,545,000,000	17,169,000,000	Expenditure	**17,980,000,000**
(1,192,500,000)	(2,344,000,000)	Deficit	**(1,789,000,000)**

CONSOLIDATED REVENUE FUND — ACCUMULATED DEFICIT

Estimates 1991/92[2] $	Revised Forecast 1991/92 $		Estimates 1992/93 $
(3,357,500,000)	(3,395,000,000)	Accumulated Deficit, Beginning of Year	**(5,739,000,000)**
(1,192,500,000)	(2,344,000,000)	Deficit for the Year	**(1,789,000,000)**
(4,550,000,000)	(5,739,000,000)	Accumulated Deficit, End of Year	**(7,528,000,000)**

NOTES

[1] Operating transactions consist of revenue and expenditure of the General Fund (voted appropriations and Special Accounts), the British Columbia Endowment Fund and the Natural Resource Community Fund. Details on revenues, voted appropriations, and Special Accounts and Funds can be found in subsequent summaries and schedules. The 1991/92 estimated and revised forecast amounts also include transactions of the Budget Stabilization Fund, which was dissolved effective April 1, 1991.

[2] For comparative purposes only, amounts shown for the *1991/92 Estimates* have been presented on a basis consistent with the presentation of the *1992/93 Estimates*.

CONSOLIDATED REVENUE FUND — FINANCING PLAN

Estimates 1991/92[1] $	Revised Forecast 1991/92 $		Estimates 1992/93 $
		Direct Financial Requirements	
1,192,500,000	2,344,000,000	Deficit	**1,789,000,000**
149,500,000	(536,300,000)	Financing, Working Capital and Non-Cash Transactions	**33,000,000**
1,342,000,000	1,807,700,000	Total Direct Financial Requirements	**1,822,000,000**
		Direct Financial Sources	
1,262,000,000	1,732,100,000	Net Direct Borrowing (Repayment) for Government Purposes[2,3]	**1,842,000,000**
80,000,000	75,600,000	Decrease (Increase) in Cash and Temporary Investments	**(20,000,000)**
1,342,000,000	1,807,700,000	Total Direct Financial Sources	**1,822,000,000**

TOTAL NET BORROWING AND DEBT SUMMARY

Estimates 1991/92[1] $	Revised Forecast 1991/92 $		Estimates 1992/93 $
		Net Borrowing (Repayment) for the Year[2,3,4]	
1,262,000,000	1,732,100,000	Government Purposes	**1,842,000,000**
1,376,100,000	260,900,000	Crown Corporation and Agency Purposes	**1,161,300,000**
54,500,000	165,500,000	Other Debt and Guarantees	**447,700,000**
2,692,600,000	2,158,500,000	Total Net Borrowing	**3,451,000,000**
		Direct and Guaranteed Debt at Year End[4]	
5,988,000,000	6,458,000,000	Government Purposes	**8,300,000,000**
13,158,600,000	12,061,200,000	Crown Corporation and Agency Purposes	**13,222,500,000**
836,400,000	840,800,000	Other Debt and Guarantees	**1,288,500,000**
19,983,000,000	19,360,000,000	Total Direct and Guaranteed Debt At Year End	**22,811,000,000**

NOTES

[1] For comparative purposes only, amounts shown for the *1991/92 Estimates* have been restated to be consistent with the presentation of the *1992/93 Estimates*.

[2] Includes gross new long-term borrowing and the net change in short-term debt outstanding, less sinking fund contributions, sinking fund interest earnings and net maturities of long-term debt.

[3] Government purpose borrowing represents borrowing undertaken by the provincial government to meet its direct financial requirements. Crown corporation and agency purpose borrowing includes fiscal agency borrowing for relending to Crown corporations and agencies, and borrowing by Crown corporations and agencies which is guaranteed by the provincial government. Other debt and guarantees include guaranteed and fiscal agency debt of universities, local government agencies and certain private sector firms and individuals.

[4] Net of sinking funds and unamortized discounts.

CONSOLIDATED REVENUE FUND
SUMMARY OF ESTIMATED REVENUE AND EXPENDITURE[1]

Estimates 1991/92[2] $	Revised Forecast 1991/92[2] $		Estimates 1992/93 $
		Revenue Summary	
9,435,000,000	9,235,000,000	Taxation Revenue	10,363,000,000
1,222,000,000	1,114,000,000	Natural Resource Revenue	1,228,000,000
1,770,500,000	1,843,000,000	Other Revenue	1,868,000,000
640,000,000	538,000,000	Contributions from Government Enterprises	667,000,000
2,285,000,000	2,095,000,000	Contributions from the Federal Government	2,065,000,000
15,352,500,000	14,825,000,000	Total Revenue	16,191,000,000
		Expenditure Summary	
		Special Offices:	
24,711,000	24,700,000	Legislation	23,415,000
6,592,000	6,600,000	Auditor General	6,684,000
—	—	Commission on Resources and Environment	4,000,000
211,000	100,000	Conflict of Interest Commissioner	206,000
3,234,000	3,200,000	Ombudsman	3,633,000
15,482,000	15,400,000	Office of the Premier and Executive Council Operations	13,956,000
		Ministries:	
9,925,000	10,800,000	Ministry of Aboriginal Affairs	15,922,000
1,244,313,000	1,299,200,000	Ministry of Advanced Education, Training and Technology	1,302,185,000
96,353,000	111,500,000	Ministry of Agriculture, Fisheries and Food	93,458,000
665,932,000	755,700,000	Ministry of Attorney General	759,546,000
95,389,000	191,000,000	Ministry of Economic Development, Small Business and Trade	93,502,000
3,290,153,000	3,291,100,000	Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights	3,589,407,000
67,016,000	72,600,000	Ministry of Energy, Mines and Petroleum Resources	42,590,000
223,655,000	229,300,000	Ministry of Environment, Lands and Parks	241,661,000
387,860,000	506,800,000	Ministry of Finance and Corporate Relations	391,457,000
622,190,000	620,700,000	Ministry of Forests	624,163,000
97,241,000	98,500,000	Ministry of Government Services	92,700,000
5,470,962,000	5,526,400,000	Ministry of Health and Ministry Responsible for Seniors	5,935,863,000
24,984,000	25,900,000	Ministry of Labour and Consumer Services	31,023,000
475,651,000	456,500,000	Ministry of Municipal Affairs, Recreation and Housing	498,561,000
1,913,055,000	1,995,500,000	Ministry of Social Services	2,364,568,000
67,246,000	67,800,000	Ministry of Tourism and Ministry Responsible for Culture	60,657,000
983,588,000	969,600,000	Ministry of Transportation and Highways	823,241,000
19,967,000	17,900,000	Ministry of Women's Equality	31,007,000
		Other Appropriations:	
619,000,000	644,000,000	Management of Public Funds and Debt	795,000,000
54,230,000	47,600,000	Contingencies (All Ministries) and New Programs	105,000,000
3,360,000	3,400,000	Government Accounting Systems Strategic Plan	5,950,000
6,650,000	6,600,000	Agri-Food Regional Development Subsidiary Agreement	—
470,000	500,000	Economic and Regional Development Subsidiary Agreements (ERDA)	—
6,340,000	7,600,000	Insurance and Risk Management Special Account	7,595,000
10,000,000	39,200,000	South Moresby Implementation - Forestry Compensation Special Account	—
39,240,000	39,300,000	Sustainable Environment Fund Special Account	22,950,000
—	84,000,000	Allowance for Uncollectible Revenue	—
16,545,000,000	17,169,000,000	Total Expenditure	17,980,000,000
(1,192,500,000)	(2,344,000,000)	Deficit	(1,789,000,000)

NOTES

[1] Includes Special Account and Special Fund revenue and expenditure, shown in detail on Schedule B.

[2] The 1991/92 estimated and revised forecast expenditure amounts have been restated to reflect government program reorganization. This restatement does not affect total revenue, expenditure or the deficit. Schedule A presents a detailed reconciliation of all expenditure restatements.

ESTIMATED REVENUE

Estimates 1991/92[1] $	Revised Forecast 1991/92[1] $		Estimates 1992/93 $
		Taxation Revenue[2]	
4,347,000,000	4,287,000,000	Personal income	**4,712,000,000**
674,000,000	574,000,000	Corporation income	**602,000,000**
2,055,000,000	1,960,000,000	Social service	**2,109,000,000**
542,000,000	542,000,000	Fuel	**585,000,000**
460,000,000	430,000,000	Tobacco	**510,000,000**
307,000,000	329,000,000	Property — residential (school purpose)[3]	**406,000,000**
569,000,000	578,000,000	Property — business (school purpose)	**621,000,000**
50,000,000	51,000,000	Property — rural area	**54,000,000**
240,000,000	288,000,000	Property purchase	**320,000,000**
10,000,000	13,000,000	Corporation capital	**238,000,000**
113,000,000	117,000,000	Insurance premium	**136,000,000**
62,000,000	60,000,000	Hotel room	**64,000,000**
6,000,000	6,000,000	Horse racing	**6,000,000**
9,435,000,000	9,235,000,000	Total Taxation Revenue	**10,363,000,000**
		Natural Resource Revenue	
		Petroleum and Natural Gas	
80,000,000	74,000,000	Natural gas royalties	**86,000,000**
118,000,000	91,000,000	Permits and fees	**78,000,000**
50,000,000	46,000,000	Petroleum royalties	**57,000,000**
248,000,000	211,000,000	Sub-total	**221,000,000**
70,000,000	37,000,000	Minerals	**37,000,000**
		Forests	
452,000,000	438,000,000	Timber sales	**490,000,000**
136,200,000	136,200,000	Small Business Forest Enterprise Program	**151,000,000**
7,000,000	(18,000,000)	Logging tax	**(20,000,000)**
46,800,000	42,800,000	Other forest revenue	**44,000,000**
642,000,000	599,000,000	Sub-total	**665,000,000**
		Other	
246,000,000	252,000,000	Water resources	**289,000,000**
16,000,000	15,000,000	*Wildlife Act*— fees and licences	**16,000,000**
262,000,000	267,000,000	Sub-total	**305,000,000**
1,222,000,000	1,114,000,000	Total Natural Resource Revenue	**1,228,000,000**

NOTES

[1] The 1991/92 estimated and revised forecast amounts have been restated to reflect minor changes in presentation of certain revenue sources. This restatement does not affect total revenue.

[2] Revenue is net of tax collection commissions and revenue collection fees of $20,300,000 (1991/92 estimate), $17,300,000 (1991/92 revised forecast) and $17,600,000 (1992/93 estimate).

[3] Revenue is net of home owner grants of $472,000,000 (1991/92 estimate), $452,000,000 (1991/92 revised forecast) and $400,000,000 (1992/93 estimate). Home owner grants are claimed by eligible home owners as a reduction, first, from gross residential school taxes and, second, from other property taxes. It is estimated that more than 95 per cent of the total home owner grant expenditure is used to reduce residential (school purpose) taxes with the balance used to reduce other property taxes.

ESTIMATED REVENUE—*(Continued)*

Estimates 1991/92 $	Revised Forecast 1991/92 $		Estimates 1992/93 $
		Other Revenue	
		Fees and Licences	
733,000,000	745,000,000	Medical Services Plan premiums	**780,000,000**
202,500,000	208,000,000	Lottery proceeds	**209,000,000**
222,000,000	228,000,000	Motor vehicle licences and permits	**240,000,000**
64,100,000	69,000,000	Ministry of Attorney General fees	**75,500,000**
42,000,000	57,000,000	Real estate earnings of the Crown Land Special Account	**39,700,000**
30,000,000	31,000,000	Coquihalla highway tolls	**32,000,000**
25,000,000	28,000,000	Corporate, Personal Property and Manufactured Home registry fees	**30,000,000**
27,000,000	26,000,000	Ministry of Health fees	**32,000,000**
20,900,000	13,000,000	Farm Income Assurance Fund Special Account premiums	**17,100,000**
14,000,000	14,000,000	Safety inspection fees	**15,000,000**
11,000,000	10,000,000	Public gaming licences and permits	**10,500,000**
18,400,000	22,000,000	Provincial Treasury Operations Special Account	**24,000,000**
8,700,000	8,800,000	Securities Commission Special Account	**8,800,000**
10,800,000	7,400,000	Insurance and Risk Management Special Account	**11,600,000**
5,200,000	5,000,000	*Fire Services Act*	**5,000,000**
4,000,000	4,000,000	Property tax collection fees	**4,000,000**
2,300,000	2,200,000	Heritage site and museum attractions	**2,000,000**
20,100,000	17,600,000	Other fees and licences	**27,800,000**
1,461,000,000	1,496,000,000	Sub-total	**1,564,000,000**
98,000,000	118,000,000	Investment Earnings	**100,600,000**
41,500,000	50,000,000	British Columbia Endowment Fund	**33,400,000**
		Miscellaneous	
68,000,000	73,000,000	Fines and penalties	**92,000,000**
11,000,000	16,000,000	Maintenance of children	**17,000,000**
14,000,000	17,500,000	Insurance claim receipts	**18,000,000**
77,000,000	72,500,000	Other miscellaneous	**43,000,000**
170,000,000	179,000,000	Sub-total	**170,000,000**
1,770,500,000	1,843,000,000	Total Other Revenue	**1,868,000,000**
		Contributions from Government Enterprises	
452,000,000	452,000,000	Liquor Distribution Branch	**495,000,000**
25,000,000	11,000,000	British Columbia Buildings Corporation	**12,000,000**
145,000,000	60,000,000	British Columbia Hydro and Power Authority	**147,000,000**
10,300,000	10,300,000	British Columbia Railway	**10,300,000**
7,700,000	4,700,000	Other	**2,700,000**
640,000,000	538,000,000	Total Contributions from Government Enterprises	**667,000,000**

ESTIMATED REVENUE—*(Continued)*

Estimates 1991/92 $	Revised Forecast 1991/92 $		Estimates 1992/93 $
		Contributions from the Federal Government	
1,187,000,000	1,156,000,000	Established Programs Financing	**1,096,000,000**
908,000,000	760,000,000	Canada Assistance Plan	**798,000,000**
31,100,000	31,000,000	*National Training Act*	**26,000,000**
59,400,000	59,000,000	Education (public schools)	**60,000,000**
20,300,000	13,000,000	Economic development	**12,000,000**
19,000,000	19,000,000	Transportation and highways	**20,000,000**
24,000,000	21,000,000	Vocational Rehabilitation of Disabled Persons	**22,000,000**
36,200,000	36,000,000	Other payments	**31,000,000**
2,285,000,000	2,095,000,000	Total Contributions from the Federal Government	**2,065,000,000**
15,352,500,000	14,825,000,000	**Total Revenue**	**16,191,000,000**

ESTIMATED EXPENDITURE[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Legislation		
	24,711,000	1	Legislation	**23,415,000**	
24,711,000			Total Voted Expenditure		**23,415,000**
—			Special Accounts (Statutory)		—
24,711,000			Total Expenditure		**23,415,000**
			Auditor General		
	6,592,000	2	Auditor General	**6,684,000**	
6,592,000			Total Voted Expenditure		**6,684,000**
—			Special Accounts (Statutory)		—
6,592,000			Total Expenditure		**6,684,000**
			Commission on Resources and Environment		
	—	3	Commission on Resources and Environment	**4,000,000**	
—			Total Voted Expenditure		**4,000,000**
—			Special Accounts (Statutory)		—
—			Total Expenditure		**4,000,000**
			Conflict of Interest Commissioner		
	211,000	4	Conflict of Interest Commissioner	**206,000**	
211,000			Total Voted Expenditure		**206,000**
—			Special Accounts (Statutory)		—
211,000			Total Expenditure		**206,000**
			Ombudsman		
	3,234,000	5	Ombudsman	**3,633,000**	
3,234,000			Total Voted Expenditure		**3,633,000**
—			Special Accounts (Statutory)		—
3,234,000			Total Expenditure		**3,633,000**
			Office of the Premier and Executive Council Operations		
		6	Office of the Premier and Executive Council Operations	**4,376,000**	
	4,303,000				
	11,179,000	7	British Columbia Trade Development Corporation	**9,580,000**	
15,482,000			Total Voted Expenditure		**13,956,000**
—			Special Accounts (Statutory)		—
15,482,000			Total Expenditure		**13,956,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Aboriginal Affairs		
	288,507	8	Minister's Office	**295,507**	
	7,463,493	9	Ministry Operations	**12,203,493**	
7,752,000			Total Voted Expenditure		**12,499,000**
			Special Accounts (Statutory)		
	2,173,000	(S)	First Citizens' Fund	**3,423,000**	
2,173,000			Total Special Accounts		**3,423,000**
9,925,000			Total Expenditure		**15,922,000**
			Ministry of Advanced Education, Training and Technology		
	301,000	10	Minister's Office	**315,100**	
	1,204,049,000	11	Ministry Operations	**1,266,062,300**	
	39,963,000	12	Science and Technology	**35,807,600**	
1,244,313,000			Total Voted Expenditure		**1,302,185,000**
			Special Accounts (Statutory)		
	38,560,000	(S)	Science and Technology Fund	**34,520,000**	
	(38,560,000)		*Less* Transfer from Vote 12	**(34,520,000)**	
—			Total Special Accounts (net of transfers)		**—**
1,244,313,000			Total Expenditure		**1,302,185,000**
			Ministry of Agriculture, Fisheries and Food		
	271,739	13	Minister's Office	**282,139**	
	63,518,572	14	Ministry Operations	**63,885,472**	
	1,907,309	15	Provincial Agricultural Land Commission	**1,860,009**	
	319,380	16	British Columbia Marketing Board	**469,380**	
	3,820,000	17	Okanagan Valley Tree Fruit Authority	**3,820,000**	
69,837,000			Total Voted Expenditure		**70,317,000**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	**—**	
	43,190,000	(S)	Farm Income Assurance Fund	**36,240,000**	
	(16,695,000)		*Less* Transfer from Vote 14	**(13,120,000)**	
	21,000	(S)	Livestock Protection	**21,000**	
26,516,000			Total Special Accounts (net of transfers)		**23,141,000**
96,353,000			Total Expenditure		**93,458,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Attorney General		
	562,791	18	Minister's Office	**386,191**	
	629,705,210	19	Ministry Operations	**719,300,245**	
	25,118,498	20	Judiciary	**28,681,838**	
	803,500	21	Emergency Assistance	**803,500**	
656,189,999			Total Voted Expenditure		**749,171,774**
			Special Accounts (Statutory)		
	1,100,000	(S)	Corrections Work Program	**1,100,000**	
	—	(S)	Forfeited Crime Proceeds Fund	**—**	
	8,642,001	(S)	Office of the Public Trustee	**9,274,226**	
9,742,001			Total Special Accounts		**10,374,226**
665,932,000			Total Expenditure		**759,546,000**
			Ministry of Economic Development, Small Business and Trade		
	320,000	22	Minister's Office	**326,000**	
	95,069,000	23	Ministry Operations	**88,576,000**	
95,389,000			Total Voted Expenditure		**88,902,000**
			Special Accounts and Special Fund (Statutory)		
	—	(S)	Industrial Incentive Fund	**—**	
	—	(S)	Natural Resource Community Fund	**4,600,000**	
	—	(S)	Small Business Incentive Program	**—**	
—			Total Special Accounts and Special Fund		**4,600,000**
95,389,000			Total Expenditure		**93,502,000**
			Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights		
	371,667	24	Minister's Office	**398,558**	
	89,820,133	25	Ministry Operations	**88,656,238**	
	3,108,036,034	26	Public Schools Education	**3,403,497,038**	
	91,925,166	27	Independent Schools	**96,855,166**	
3,290,153,000			Total Voted Expenditure		**3,589,407,000**
—			Special Accounts (Statutory)		**—**
3,290,153,000			Total Expenditure		**3,589,407,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Energy, Mines and Petroleum Resources		
	288,232	28	Minister's Office	**296,000**	
	36,427,758	29	Ministry Operations	**37,293,990**	
		30	British Columbia Utilities Commission and Energy Council	**10**	
	10				
		31	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	**300,000**	
	300,000				
37,016,000			Total Voted Expenditure		**37,890,000**
			Special Accounts (Statutory)		
	30,000,000	(S)	Vancouver Island Natural Gas Pipeline Assistance	**4,800,000**	
30,000,000			Total Special Accounts		**4,800,000**
67,016,000			Total Expenditure		**42,690,000**
			Ministry of Environment, Lands and Parks		
	619,770	32	Minister's Office	**347,279**	
	218,936,530	33	Ministry Operations	**223,985,021**	
	—	34	Corporate Inventory Initiative	**10,000,000**	
219,556,300			Total Voted Expenditure		**234,332,300**
			Special Accounts (Statutory)		
	1,328,700	(S)	Crown Land	**4,558,700**	
	2,770,000	(S)	Habitat Conservation Fund	**2,770,000**	
4,098,700			Total Special Accounts		**7,328,700**
223,655,000			Total Expenditure		**241,661,000**
			Ministry of Finance and Corporate Relations		
	317,593	35	Minister's Office	**325,213**	
	78,154,347	36	Ministry Operations	**81,294,697**	
	—	37	Crown Corporations Secretariat	**10**	
	10	38	Pensions and Employee Benefits Contributions	**10**	
	55,823,000	39	Contributions to British Columbia Ferry Corporation	**49,690,000**	
	231,493,000	40	Contributions to British Columbia Transit	**235,663,000**	
365,787,950			Total Voted Expenditure		**366,972,930**
			Special Accounts (Statutory)		
	8,161,425	(S)	British Columbia Securities Commission	**8,449,726**	
	275,000	(S)	Provincial Home Acquisition	**250,000**	
	17,284,817	(S)	Provincial Treasury Operations	**19,251,076**	
	(3,649,192)		*Less* Transfer from Vote 36	**(3,466,732)**	
	—	(S)	Provincial Treasury Revenue	**—**	
22,072,050			Total Special Accounts (net of transfers)		**24,484,070**
387,860,000			Total Expenditure		**391,457,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Forests		
	374,000	41	Minister's Office	**377,000**	
	468,294,664	42	Ministry Operations	**467,914,976**	
	62,494,336	43	Fire Suppression	**61,601,248**	
	2,660,000	44	Forest Resources Commission	**500,000**	
533,823,000			Total Voted Expenditure		**530,393,224**
			Special Accounts (Statutory)		
	—	(S)	Forest Stand Management	**100,000**	
	85,867,000	(S)	Small Business Forest Enterprise	**91,169,776**	
	2,500,000	(S)	South Moresby Implementation - Forest Replacement	**2,500,000**	
88,367,000			Total Special Accounts		**93,769,776**
622,190,000			Total Expenditure		**624,163,000**
			Ministry of Government Services		
	330,000	45	Minister's Office	**330,000**	
	96,910,990	46	Ministry Operations	**92,369,990**	
	10	47	Pensions Administration	**10**	
97,241,000			Total Voted Expenditure		**92,700,000**
			Special Accounts (Statutory)		
	—	(S)	Purchasing Commission Working Capital	—	
—			Total Special Accounts		—
97,241,000			Total Expenditure		**92,700,000**
			Ministry of Health and Ministry Responsible for Seniors		
	360,045	48	Minister's Office	**365,941**	
	3,726,367,790	49	Ministry Operations	**3,994,714,303**	
	1,725,684,165	50	Medical Services Commission and Pharmacare	**1,836,282,756**	
5,452,412,000			Total Voted Expenditure		**5,831,363,000**
			Special Accounts (Statutory)		
	18,550,000	(S)	Health Special Account	**104,500,000**	
18,550,000			Total Special Accounts		**104,500,000**
5,470,962,000			Total Expenditure		**5,935,863,000**
			Ministry of Labour and Consumer Services		
	292,462	51	Minister's Office	**303,875**	
	24,691,538	52	Ministry Operations	**30,719,125**	
24,984,000			Total Voted Expenditure		**31,023,000**
—			Special Accounts (Statutory)		—
24,984,000			Total Expenditure		**31,023,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Municipal Affairs, Recreation and Housing		
	350,891	53	Minister's Office	**360,891**	
	145,808,109	54	Ministry Operations	**159,656,034**	
	376,200,000	55	Municipal Revenue Sharing	**363,700,000**	
522,359,000			Total Voted Expenditure		**523,716,925**
			Special Accounts (Statutory)		
	1,550,000	(S)	Physical Fitness and Amateur Sports Fund	**1,550,000**	
	326,000,000	(S)	Revenue Sharing Fund	**335,052,075**	
	(376,200,000)		*Less* Transfer from Vote 55	**(363,700,000)**	
	1,942,000	(S)	University Endowment Lands Administration	**1,942,000**	
(46,708,000)			Total Special Accounts (net of transfers)		**(25,155,925)**
475,651,000			Total Expenditure		**498,561,000**
			Ministry of Social Services		
	337,553	56	Minister's Office	**350,718**	
	1,912,717,447	57	Ministry Operations	**2,364,217,282**	
1,913,055,000			Total Voted Expenditure		**2,364,568,000**
—			Special Accounts (Statutory)		**—**
1,913,055,000			Total Expenditure		**2,364,568,000**
			Ministry of Tourism and Ministry Responsible for Culture		
	—	58	Minister's Office	**308,000**	
	65,546,000	59	Ministry Operations	**58,734,000**	
65,546,000			Total Voted Expenditure		**59,042,000**
			Special Accounts (Statutory)		
	1,700,000	(S)	British Columbia Cultural Fund	**1,615,000**	
1,700,000			Total Special Accounts		**1,615,000**
67,246,000			Total Expenditure		**60,657,000**
			Ministry of Transportation and Highways		
	381,000	60	Minister's Office	**392,000**	
	983,207,000	61	Ministry Operations	**822,849,000**	
983,588,000			Total Voted Expenditure		**823,241,000**
—			Special Accounts (Statutory)		**—**
983,588,000			Total Expenditure		**823,241,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			Ministry of Women's Equality		
	321,033	62	Minister's Office	**331,033**	
	19,645,967	63	Ministry Operations	**30,675,967**	
19,967,000			Total Voted Expenditure		**31,007,000**
—			Special Accounts (Statutory)		—
19,967,000			Total Expenditure		**31,007,000**
			Other Appropriations		
	619,000,000	64	Management of Public Funds and Debt	**795,000,000**	
	54,230,000	65	Contingencies (All Ministries) and New Programs	**105,000,000**	
	3,360,000	66	Government Accounting Systems Strategic Plan	**5,950,000**	
	6,650,000		Agri-Food Regional Development Subsidiary Agreement	—	
	470,000		Economic and Regional Development Subsidiary Agreements (ERDA)	—	
683,710,000			Total Voted Expenditure		**905,950,000**
			Special Accounts (Statutory)		
	6,340,000	(S)	Insurance and Risk Management	**7,595,000**	
		(S)	South Moresby Implementation - Forestry		
	10,000,000		Compensation	—	
	39,240,000	(S)	Sustainable Environment Fund	**22,950,000**	
	—	(S)	Tourism Incentives Program	—	
55,580,000			Total Special Accounts		**30,545,000**
739,290,000			Total Expenditure		**936,495,000**
			All Appropriations		
	16,332,909,249		Total Voted Expenditure	**17,696,575,153**	
	212,090,751		Total Special Accounts and Special Fund (Statutory)	**283,424,847**	
16,545,000,000			**Total Expenditure**		**17,980,000,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts and Funds.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 1993

Legislation

Auditor General

Commission on Resources and Environment

Conflict of Interest Commissioner

Ombudsman

Office of the Premier and Executive Council Operations

Ministry of Aboriginal Affairs

Ministry of Advanced Education, Training and Technology

Ministry of Agriculture, Fisheries and Food

Ministry of Attorney General

Ministry of Economic Development, Small Business and Trade

Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights

Ministry of Energy, Mines and Petroleum Resources

Ministry of Environment, Lands and Parks

Ministry of Finance and Corporate Relations

Ministry of Forests

Ministry of Government Services

Ministry of Health and Ministry Responsible for Seniors

Ministry of Labour and Consumer Services

Ministry of Municipal Affairs, Recreation and Housing

Ministry of Social Services

Ministry of Tourism and Ministry Responsible for Culture

Ministry of Transportation and Highways

Ministry of Women's Equality

Other Appropriations

LEGISLATION

Summary[1]

Estimates 1991/92 $	Vote No.		Estimates 1992/93 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
24,711,000	1	Legislation	**23,415,000**
24,711,000		**Total Voted Expenditure**	**23,415,000**
		Special Accounts (Statutory)	
—		None	—
24,711,000		**Total Expenditure**	**23,415,000**
N/A		**Total Fulltime Equivalent (FTE) Employment**[2]	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
9,783,051		Salaries and Benefits	**11,393,411**
7,512,599		Operating Costs	**5,616,659**
1,090,500		Asset Acquisitions	**914,830**
126,900		Grants and Contributions	**127,000**
6,197,950		Other Expenditures	**5,363,100**
24,711,000		**Total Voted Expenditure**	**23,415,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
4,458,450	Members of the Legislative Assembly - Indemnities and Allowances	**4,701,850**
3,998,400	Members of the Legislative Assembly - Constituency Allowances	**4,284,600**
105,000	Members' Dining Room	**105,000**
220,000	Legislative Committees	**220,000**
408,632	Legislative Accounting Office	**821,474**
231,900	Inter-Parliamentary Relations	**132,000**
20,200	Legislative Procedure Review	**60,200**
500,000	Legislative Documents	**600,000**
1,467,490	Government Caucus Global	**2,150,498**
429,733	Office of the Leader of the Official Opposition	**335,000**
1,795,757	Official Opposition Caucus Global	**1,177,226**
—	Office of the Leader of Third Party	**90,000**
—	Third Party Caucus Global	**426,021**
—	Independent Member - Global	**69,314**
425,000	Centralized Expenses	**497,500**
552,468	Clerk of the House	**556,020**
1,105,642	Sergeant-at-Arms	**1,116,801**
1,492,000	Hansard	**1,375,800**
374,356	Office of the Speaker	**328,166**
2,303,052	Legislative Library	**2,053,230**
132,920	Legislative Internship Program	**124,300**
3,290,000	Legislative Buildings Improvements and Communications	**2,190,000**
900,000	Legislative Television System	**—**
500,000	Television Distribution	**—**
24,711,000	Total Vote	**23,415,000**

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees, including indemnities, allowances and salaries for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. The funds allocated for the Offices of the Opposition Leaders are provided for the general operations and support functions of those offices. A grant is provided for membership in the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
MEMBERS OF THE LEGISLATIVE ASSEMBLY — INDEMNITIES AND ALLOWANCES		
Salaries and Benefits (Indemnities and Supplementary Salaries)	2,654,400	**3,919,350**
Other Expenditures (Expense Allowances)	1,804,050	**782,500**
Total	4,458,450	**4,701,850**
MEMBERS OF THE LEGISLATIVE ASSEMBLY — CONSTITUENCY ALLOWANCES		
Other Expenditures	3,998,400	**4,284,600**
MEMBERS' DINING ROOM		
Grants and Contributions	105,000	**105,000**
LEGISLATIVE COMMITTEES		
Operating Costs	70,000	**70,000**
Other Expenditures	150,000	**150,000**
Total	220,000	**220,000**
LEGISLATIVE ACCOUNTING OFFICE		
Salaries and Benefits	304,720	**315,855**
Operating Costs	83,912	**95,619**
Asset Acquisitions	20,000	**410,000**
Total	408,632	**821,474**
INTER-PARLIAMENTARY RELATIONS		
Operating Costs	10,000	**10,000**
Grants and Contributions	21,900	**22,000**
Other Expenditures	200,000	**100,000**
Total	231,900	**132,000**
LEGISLATIVE PROCEDURE REVIEW		
Operating Costs	19,700	**59,200**
Asset Acquisitions	500	**1,000**
Total	20,200	**60,200**
LEGISLATIVE DOCUMENTS		
Operating Costs	500,000	**600,000**

(Continued on page 20)

Vote 1—*Continued*

LEGISLATION—*Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
GOVERNMENT CAUCUS GLOBAL		
Salaries and Benefits	1,126,490	**1,743,498**
Operating Costs	322,000	**384,000**
Asset Acquisitions	19,000	**23,000**
Total	1,467,490	**2,150,498**
OFFICE OF THE LEADER OF THE OFFICIAL OPPOSITION		
Salaries and Benefits	399,733	**311,700**
Operating Costs	30,000	**23,300**
Total	429,733	**335,000**
OFFICIAL OPPOSITION CAUCUS GLOBAL		
Salaries and Benefits	1,439,757	**941,726**
Operating Costs	327,500	**218,000**
Asset Acquisitions	28,500	**17,500**
Total	1,795,757	**1,177,226**
OFFICE OF THE LEADER OF THIRD PARTY		
Salaries and Benefits	—	**83,360**
Operating Costs	—	**6,640**
Total	—	**90,000**
THIRD PARTY CAUCUS GLOBAL		
Salaries and Benefits	—	**332,521**
Operating Costs	—	**85,500**
Asset Acquisitions	—	**8,000**
Total	—	**426,021**
INDEPENDENT MEMBER — GLOBAL		
Salaries and Benefits	—	**55,814**
Operating Costs	—	**11,500**
Asset Acquisitions	—	**2,000**
Total	—	**69,314**

(Continued on page 21)

Vote 1—*Continued*

LEGISLATION—*Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
CENTRALIZED EXPENSES		
Operating Costs	275,000	**387,500**
Asset Acquisitions	150,000	**110,000**
Total	425,000	**497,500**
CLERK OF THE HOUSE		
Salaries and Benefits	537,468	**541,020**
Operating Costs	10,000	**10,000**
Asset Acquisitions	2,000	**2,000**
Other Expenditures	3,000	**3,000**
Total	552,468	**556,020**
SERGEANT-AT-ARMS		
Salaries and Benefits	937,155	**907,801**
Operating Costs	167,487	**209,000**
Asset Acquisitions	1,000	**—**
Total	1,105,642	**1,116,801**
HANSARD		
Salaries and Benefits	597,000	**547,800**
Operating Costs	875,000	**773,000**
Asset Acquisitions	20,000	**55,000**
Total	1,492,000	**1,375,800**
OFFICE OF THE SPEAKER		
Salaries and Benefits	267,856	**231,166**
Operating Costs	62,000	**59,500**
Asset Acquisitions	9,500	**2,500**
Other Expenditures	35,000	**35,000**
Total	374,356	**328,166**
LEGISLATIVE LIBRARY		
Salaries and Benefits	1,420,052	**1,369,500**
Operating Costs	543,000	**499,900**
Asset Acquisitions	340,000	**183,830**
Total	2,303,052	**2,053,230**

(Continued on page 22)

Vote 1—*Continued*

LEGISLATION—*Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	98,420	**92,300**
Operating Costs	27,000	**24,000**
Other Expenditures	7,500	**8,000**
Total	132,920	**124,300**
LEGISLATIVE BUILDINGS IMPROVEMENTS AND COMMUNICATIONS		
Operating Costs	2,790,000	**2,090,000**
Asset Acquisitions	500,000	**100,000**
Total	3,290,000	**2,190,000**
LEGISLATIVE TELEVISION SYSTEM		
Operating Costs	900,000	—
TELEVISION DISTRIBUTION		
Operating Costs	500,000	—

AUDITOR GENERAL

Summary[1]

Estimates 1991/92 $	Vote No.		Estimates 1992/93 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
6,592,000	2	Auditor General	**6,684,000**
6,592,000		**Total Voted Expenditure**	**6,684,000**
		Special Accounts (Statutory)	
—		None	—
6,592,000		**Total Expenditure**	**6,684,000**
90		**Total Fulltime Equivalent (FTE) Employment**[2]	**90**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
5,172,800		Salaries and Benefits	**5,217,000**
1,181,200		Operating Costs	**1,129,000**
205,000		Asset Acquisitions	**300,000**
50,000		Grants and Contributions	**55,000**
(17,000)		Recoveries	**(17,000)**
6,592,000		**Total Voted Expenditure**	**6,684,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1991/92 $		Estimates 1992/93 $
6,592,000	Total Vote (net of recoveries)	**6,684,000**

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and costs of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. These requirements involve examination of the accounts and records of the government, issuance of audit reports on the government's financial statements, and submission of an annual report to the Legislative Assembly on the work of the Office. The Auditor General is also responsible for audits of a number of Crown corporations and other public bodies. A grant is provided to the Canadian Comprehensive Auditing Foundation. Costs incurred for certain audits are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	5,172,800	**5,217,000**
Operating Costs	1,181,200	**1,129,000**
Asset Acquisitions	205,000	**300,000**
Grants and Contributions	50,000	**55,000**
Recoveries	(17,000)	**(17,000)**
Total	6,592,000	**6,684,000**

COMMISSION ON RESOURCES AND ENVIRONMENT

Summary

Estimates 1991/92[1] $	Vote No.		Estimates 1992/93 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
—	3	Commission on Resources and Environment	4,000,000
—		**Total Voted Expenditure**	4,000,000
		Special Accounts (Statutory)	
—		None	—
—		**Total Expenditure**	4,000,000
—		**Total Fulltime Equivalent (FTE) Employment**[2]	18
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
—		Salaries and Benefits	1,284,000
—		Operating Costs	2,386,000
—		Asset Acquisitions	330,000
—		**Total Voted Expenditure**	4,000,000

NOTES

[1] The Commission on Resources and Environment was established during the 1991/92 fiscal year. No amount was included for the Commission in the *1991/92 Estimates*.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 3

COMMISSION ON RESOURCES AND ENVIRONMENT

Estimates 1991/92 $		Estimates 1992/93 $
—	Total Vote	**4,000,000**

VOTE DESCRIPTION

This vote provides for the salaries of the Commissioner on Resources and Environment and staff and other expenses incurred by the Office of the Commissioner. The Commissioner's mandate is to independently and publicly advise Cabinet on legislation, policy and allocation decisions related to land use issues and processes in the province. Specifically, funding is provided to assist the Commission in developing, for the province, a land use plan, a regional planning process, a community-based land use participation process and a comprehensive dispute resolution system for land use issues.

Vote 3

COMMISSION ON RESOURCES AND ENVIRONMENT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	—	1,284,000
Operating Costs	—	2,386,000
Asset Acquisitions	—	330,000
Total	—	4,000,000

CONFLICT OF INTEREST COMMISSIONER

Summary[1]

Estimates 1991/92 $	Vote No.		Estimates 1992/93 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
211,000	4	Conflict of Interest Commissioner	**206,000**
211,000		**Total Voted Expenditure**	**206,000**
		Special Accounts (Statutory)	
—		None	—
211,000		**Total Expenditure**	**206,000**
N/A		**Total Fulltime Equivalent (FTE) Employment**[2]	**N/A**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
113,500		Salaries and Benefits	**115,000**
91,500		Operating Costs	**89,000**
6,000		Asset Acquisitions	**2,000**
211,000		**Total Voted Expenditure**	**206,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Not applicable. Conflict of Interest Commissioner (Vote 4) is not included in the government's staffing plan.

Vote 4

CONFLICT OF INTEREST COMMISSIONER

Estimates 1991/92 $		Estimates 1992/93 $
211,000	Total Vote	**206,000**

VOTE DESCRIPTION

This vote provides for the salary of the Conflict of Interest Commissioner and the costs incurred by the Office of the Conflict of Interest Commissioner in meeting the requirements of the *Members' Conflict of Interest Act.*

Vote 4

CONFLICT OF INTEREST COMMISSIONER

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	113,500	**115,000**
Operating Costs	91,500	**89,000**
Asset Acquisitions	6,000	**2,000**
Total	211,000	**206,000**

OMBUDSMAN

Summary[1]

Estimates 1991/92 $	Vote No.		Estimates 1992/93 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
3,234,000	5	Ombudsman	**3,633,000**
3,234,000		**Total Voted Expenditure**	**3,633,000**
		Special Accounts (Statutory)	
—		None	—
3,234,000		**Total Expenditure**	**3,633,000**
38		**Total Fulltime Equivalent (FTE) Employment**[2]	**43**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
2,441,349		Salaries and Benefits	**2,739,500**
737,651		Operating Costs	**813,500**
55,000		Asset Acquisitions	**80,000**
3,234,000		**Total Voted Expenditure**	**3,633,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 5

OMBUDSMAN

Estimates 1991/92 $		Estimates 1992/93 $
3,234,000	Total Vote	**3,633,000**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*.

Vote 5

OMBUDSMAN

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	2,441,349	**2,739,500**
Operating Costs	737,651	**813,500**
Asset Acquisitions	55,000	**80,000**
Total	3,234,000	**3,633,000**

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Summary[1]

Estimates 1991/92 $	Estimates 1991/92 $	Vote No.*		Estimates 1992/93 $	Estimates 1992/93 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	4,303,000	6	Office of the Premier and Executive Council Operations	**4,376,000**	
	11,179,000	7	British Columbia Trade Development Corporation	**9,580,000**	
15,482,000			**Total Voted Expenditure**		**13,956,000**
			Special Accounts (Statutory)		
—			None		—
15,482,000			**Total Expenditure**		**13,956,000**
64			**Total Fulltime Equivalent (FTE) Employment**[2]		**70**
			FINANCING TRANSACTIONS		
	None				
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,583,833		Salaries and Benefits	**3,688,362**	
	644,067		Operating Costs	**616,518**	
	75,100		Asset Acquisitions	**71,120**	
	11,179,000		Grants and Contributions	**9,580,000**	
15,482,000			**Total Voted Expenditure**		**13,956,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 6

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
1,629,934	Office of the Premier	**1,642,483**
2,673,066	Executive Council Operations	**2,733,517**
4,303,000	Total Vote	**4,376,000**

VOTE DESCRIPTION

This vote provides for the Office of the Premier and Executive Council Operations including:

(a) *Office of the Premier* — This sub-vote provides for salaries, benefits, allowances and operating expenses for the Premier and the executive staff of the Office.

(b) *Executive Council Operations* — This sub-vote provides for support for the Executive Council, including Cabinet and Cabinet Committee administration; development and coordination of policy and legislation; and management of policy relating to federal, provincial and international relations, including administration of British Columbia House, Ottawa. This sub-vote also provides for personnel, financial and administrative support to both the Office of the Premier and Executive Council Operations.

Vote 6

OFFICE OF THE PREMIER AND EXECUTIVE COUNCIL OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
OFFICE OF THE PREMIER		
Salaries and Benefits	1,457,188	**1,543,972**
Operating Costs	152,746	**73,391**
Asset Acquisitions	20,000	**25,120**
Total	1,629,934	**1,642,483**
EXECUTIVE COUNCIL OPERATIONS		
Salaries and Benefits	2,126,645	**2,144,390**
Operating Costs	491,321	**543,127**
Asset Acquisitions	55,100	**46,000**
Total	2,673,066	**2,733,517**

Vote 7

BRITISH COLUMBIA TRADE DEVELOPMENT CORPORATION

Estimates 1991/92 $		Estimates 1992/93 $
11,179,000	Total Vote	**9,580,000**

VOTE DESCRIPTION

This vote provides for the annual contribution to the British Columbia Trade Development Corporation for operating costs. The corporation's mandate is to facilitate the export of British Columbia products and services and to liaise with sectors and groups within the British Columbia economy regarding economic conditions, policies, and programs that would help facilitate trade and economic development. Programs include: provision of business information; export counselling and training; export financing assistance; marketing; and providing guarantees on loans or bonding provided by financial institutions to exporters who require working capital, performance bonds, or bid bonds to complete export orders.

Vote 7

BRITISH COLUMBIA TRADE DEVELOPMENT CORPORATION

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Grants and Contributions	11,179,000	**9,580,000**

MINISTRY OF ABORIGINAL AFFAIRS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	288,507	8	Minister's Office	**295,507**	
	7,463,493	9	Ministry Operations	**12,203,493**	
7,752,000			**Total Voted Expenditure**		**12,499,000**
			Special Accounts (Statutory)		
	2,173,000	(S)	First Citizens' Fund	**3,423,000**	
2,173,000			Total Special Accounts		**3,423,000**
9,925,000			**Total Expenditure**		**15,922,000**
62			**Total Fulltime Equivalent (FTE) Employment**[2]		**80**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	2,958,262		Salaries and Benefits	**3,963,391**	
	2,467,156		Operating Costs	**4,338,034**	
	442,082		Asset Acquisitions	**319,075**	
	1,884,500		Grants and Contributions	**3,878,500**	
7,752,000			**Total Voted Expenditure**		**12,499,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 8

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
288,507	Total Vote	**295,507**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Aboriginal Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 8

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	275,007	282,007
Operating Costs	11,000	11,000
Asset Acquisitions	2,500	2,500
Total	288,507	295,507

Vote 9

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
6,440,589	Aboriginal Affairs Programs	**9,732,889**
698,404	Treaty Negotiations	**2,146,104**
324,500	Provincial Capital Commission	**324,500**
7,463,493	Total Vote	**12,203,493**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Aboriginal Affairs Programs* — This sub-vote provides for: administrative support to the ministry including financial, personnel, communications and information systems; policy development; inter-ministry program coordination; liaison with aboriginal groups, local communities and the federal government on aboriginal issues; coordination of and support to the First Peoples' Heritage, Language and Culture Advisory Committee; public education and consultation on land claim matters with third party interests, local governments and other British Columbians; and administration of the First Citizens' Fund Special Account. Grants and contributions are provided to the First Peoples' Heritage, Language and Culture Council and to various organizations for aboriginal community development and integrated resource management initiatives.

(b) *Treaty Negotiations* — This sub-vote provides for overall coordination and management of provincial participation in the treaty negotiation process and for contributions to the British Columbia Treaty Commission.

(c) *Provincial Capital Commission* — This sub-vote provides for contributions to the Provincial Capital Commission to protect and enhance the amenities of the Greater Victoria area and its approaches.

Vote 9

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ABORIGINAL AFFAIRS PROGRAMS		
Salaries and Benefits	2,079,607	**2,675,866**
Operating Costs	2,361,400	**3,786,448**
Asset Acquisitions	439,582	**316,575**
Grants and Contributions	1,560,000	**2,954,000**
Total	6,440,589	**9,732,889**
TREATY NEGOTIATIONS		
Salaries and Benefits	603,648	**1,005,518**
Operating Costs	94,756	**540,586**
Grants and Contributions	—	**600,000**
Total	698,404	**2,146,104**
PROVINCIAL CAPITAL COMMISSION		
Grants and Contributions	324,500	**324,500**

Special Account

FIRST CITIZENS' FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
31,834,774		**Total Account Balance at the Beginning of the Fiscal Year**		**32,211,774**
		Operating Transactions		
	3,600,000	Revenue	**2,700,000**	
	2,173,000	Expenditure	**3,423,000**	
1,427,000	1,427,000	Net Revenue (Expenditure)	**(723,000)**	**(723,000)**
(1,050,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
32,211,774		**Total Account Balance at the End of the Fiscal Year**		**31,488,774**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the economic, social and cultural well being of persons of the North American Indian race, who are residents of British Columbia, by providing financial assistance through loan guarantees, grants and contributions. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants and contributions in support of student bursaries, native friendship centre operations and economic development programs. The account also provides funds for administrative costs of certain economic development programs.

No financing transactions are provided for under this account.

MINISTRY OF ADVANCED EDUCATION, TRAINING AND TECHNOLOGY

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	301,000	10	Minister's Office	**315,100**	
	1,204,049,000	11	Ministry Operations	**1,266,062,300**	
	39,963,000	12	Science and Technology	**35,807,600**	
1,244,313,000			**Total Voted Expenditure**		**1,302,185,000**
			Special Accounts (Statutory)		
	38,560,000	(S)	Science and Technology Fund	**34,520,000**	
	(38,560,000)		*Less* Transfer from Vote 12	**(34,520,000)**	
—			Total Special Accounts (net of transfers)		—
1,244,313,000			**Total Expenditure**		**1,302,185,000**
324			**Total Fulltime Equivalent (FTE) Employment**[2]		**332**
			FINANCING TRANSACTIONS		
			Discovery Enterprise Program		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	15,680,500		Salaries and Benefits	**16,045,700**	
	13,952,950		Operating Costs	**14,497,450**	
	1,604,950		Asset Acquisitions	**1,891,450**	
	1,213,059,600		Grants and Contributions	**1,269,735,400**	
	30,000		Other Expenditures	**30,000**	
	(15,000)		Recoveries	**(15,000)**	
1,244,313,000			**Total Voted Expenditure**		**1,302,185,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 10

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
301,000	Total Vote	**315,100**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Advanced Education, Training and Technology, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 10

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	289,000	**304,600**
Operating Costs	12,000	**10,500**
Total	301,000	**315,100**

Vote 11

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
14,459,000		Administration and Support Services		**15,312,500**
1,107,143,000		Advanced Education Programs (net of recoveries)		**1,165,423,000**
	5,081,000	—Program Management	**5,275,200**	
	953,983,000	—Advanced Education Programs	**994,148,800**	
	20,000,000	—Matching Program, Universities	**10,000,000**	
	128,079,000	—Capital Debt Servicing	**151,999,000**	
	—	—Tuition Freeze Compensation	**4,000,000**	
51,406,000		Student Financial Assistance Programs (net of recoveries)		**56,623,800**
	2,068,400	—Program Management	**2,406,200**	
	49,337,600	—Financial Assistance Programs	**54,217,600**	
31,041,000		Skills Development Programs		**28,703,000**
	7,941,000	—Program Management	**7,853,000**	
	23,100,000	—Skills Development and Labour Market Policy Programs	**20,850,000**	
1,204,049,000		Total Vote		**1,266,062,300**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services* — This sub-vote provides for the deputy minister's office; executive direction for the ministry; financial, human resources and administrative services; information resources and communications services; and policy, planning and program evaluation services.

(b) *Advanced Education Programs* — This sub-vote provides for:

(i) *Program Management* — management and program support for universities, colleges and institutes, distance education and international education. Recoveries are received for participation in, and administration of, federal/provincial agreements and activities;

(ii) *Advanced Education Programs* — contributions toward the operating expenses of the provincial universities, institutes, colleges and distance education, and enrolment growth to increase opportunities for post-secondary education in provincial institutions. Expenditures are for instruction, research, support services, student services, apprenticeship training, matching contributions to encourage donations for scholarships, bursaries and capital projects in the colleges and institutes, the Open Learning Agency, the Commonwealth of Learning and educational activities targeted to international trading partners;

(iii) *Matching Program, Universities* — matching financial contributions to encourage and supplement approved private sector cash or gift-in-kind donations to establish scholarships, endowments, research initiatives and capital projects;

(iv) *Capital Debt Servicing* — payment of interest and sinking fund provisions related to the capital costs of new buildings, renovations and improvements to existing university, college and institute facilities, and debt servicing costs of short-term borrowing requirements of universities, colleges and institutes; and

(v) *Tuition Freeze Compensation* — contributions to post-secondary institutions in relation to the implementation of a freeze on tuition fees.

(Continued on page 56)

Vote 11

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,595,000	**3,568,000**
Operating Costs	9,277,500	**9,867,000**
Asset Acquisitions	1,556,500	**1,847,500**
Other Expenditures	30,000	**30,000**
Total	14,459,000	**15,312,500**
ADVANCED EDUCATION PROGRAMS		
Salaries and Benefits	2,438,000	**2,622,200**
Operating Costs	2,653,000	**2,663,000**
Grants and Contributions	1,102,062,000	**1,160,147,800**
Recoveries	(10,000)	**(10,000)**
Total	1,107,143,000	**1,165,423,000**

(Continued on page 57)

Vote 11 — *Continued*

(c) *Student Financial Assistance Programs* — This sub-vote provides for program management and financial assistance to students in post-secondary institutions. This sub-vote also provides for interest payments on loans issued by financial institutions and guaranteed by the province, grants to students, contributions by the province towards the partial repayment of loans to students who successfully complete their studies, and incentives to public post-secondary institutions to provide part-time employment to students. Recoveries are received for participation in federal/provincial activities.

(d) *Skills Development Programs* — This sub-vote provides for program management and contributions to businesses, industry, individuals and agencies for planning and implementing employment, training and vocational rehabilitation initiatives and human resource development strategies. In addition, this sub-vote provides for labour market information, policy development, adjustment programs, assistance for youth and persons with disabilities, apprenticeship programs and boards, and administration of private post-secondary education programs.

Vote 12

SCIENCE AND TECHNOLOGY

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
1,403,000	Program Management	**1,287,600**
38,560,000	Science and Technology Programs	**34,520,000**
39,963,000	Total Vote	**35,807,600**

VOTE DESCRIPTION

This vote provides for program management and the transfer of funds to the Science and Technology Fund Special Account.

Vote 11 — *Continued*

	Estimates 1991/92 $	**Estimates 1992/93 $**
STUDENT FINANCIAL ASSISTANCE PROGRAMS		
Salaries and Benefits	1,747,500	**2,055,300**
Operating Costs	325,900	**355,900**
Grants and Contributions	49,337,600	**54,217,600**
Recoveries	(5,000)	**(5,000)**
Total	51,406,000	**56,623,800**
SKILLS DEVELOPMENT PROGRAMS		
Salaries and Benefits	6,417,000	**6,417,000**
Operating Costs	1,475,550	**1,392,050**
Asset Acquisitions	48,450	**43,950**
Grants and Contributions	23,100,000	**20,850,000**
Total	31,041,000	**28,703,000**

Vote 12

SCIENCE AND TECHNOLOGY

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
PROGRAM MANAGEMENT		
Salaries and Benefits	1,194,000	**1,078,600**
Operating Costs	209,000	**209,000**
Total	1,403,000	**1,287,600**
SCIENCE AND TECHNOLOGY PROGRAMS		
Grants and Contributions	38,560,000	**34,520,000**

Special Account

SCIENCE AND TECHNOLOGY FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
20,537,231		**Total Account Balance at the Beginning of the Fiscal Year**		**21,387,231**
		Operating Transactions		
	38,560,000	Revenue	**34,520,000**	
	38,560,000	Expenditure	**34,520,000**	
—	—	Net Revenue (Expenditure)	—	—
850,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
21,387,231		**Total Account Balance at the End of the Fiscal Year**		**21,387,231**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Science and Technology Fund Act, 1990.* The purpose of this account is to support activities which promote new technologies and traditional industries, help create new export industries, develop new technologies and promote technology transfers. Assistance is provided through support of research and development projects, including infrastructure costs; human resource development and public awareness activities; and support for special projects of a strategic, long term nature including federal/provincial initiatives.

Revenue represents transfers from voted appropriations and revenue produced by account expenditures.

Financing Transaction

DISCOVERY ENTERPRISE PROGRAM

Estimates 1991/92 $		Estimates 1992/93 $
—	Receipts	—
13,000,000	Disbursements	—
(13,000,000)	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology businesses under the Discovery Enterprise Program.

MINISTRY OF AGRICULTURE, FISHERIES AND FOOD

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	271,739	13	Minister's Office	**282,139**	
	63,518,572	14	Ministry Operations	**63,885,472**	
	1,907,309	15	Provincial Agricultural Land Commission	**1,860,009**	
	319,380	16	British Columbia Marketing Board	**469,380**	
	3,820,000	17	Okanagan Valley Tree Fruit Authority	**3,820,000**	
69,837,000			**Total Voted Expenditure**		**70,317,000**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	43,190,000	(S)	Farm Income Assurance Fund	**36,240,000**	
	(16,695,000)		*Less* Transfer from Vote 14	**(13,120,000)**	
	21,000	(S)	Livestock Protection	**21,000**	
26,516,000			Total Special Accounts (net of transfers)		**23,141,000**
96,353,000			**Total Expenditure**		**93,458,000**
439			**Total Fulltime Equivalent (FTE) Employment**[2]		**448**
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Farm Income Assurance Fund (Special Account)		
			Advances to Farm Income Assurance Fund for Gross Revenue Insurance Plan		
			Crop Insurance Stabilization		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	21,610,279		Salaries and Benefits	**22,021,244**	
	15,299,486		Operating Costs	**16,301,021**	
	1,457,726		Asset Acquisitions	**1,995,726**	
	37,833,509		Grants and Contributions	**36,825,509**	
	620,000		Other Expenditures	**620,000**	
	(6,984,000)		Recoveries	**(7,446,500)**	
69,837,000			**Total Voted Expenditure**		**70,317,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 13

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
271,739	Total Vote	**282,139**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Agriculture, Fisheries and Food, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 13

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	264,239	**264,239**
Operating Costs	7,500	**15,900**
Asset Acquisitions	—	**2,000**
Total	271,739	**282,139**

Vote 14

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
12,301,685	Administration and Support Services	**12,839,085**
31,094,466	Financial Programs (net of recoveries)	**30,052,466**
4,829,076	Fisheries and Food	**5,356,076**
15,293,345	Agriculture (net of recoveries)	**15,637,845**
63,518,572	Total Vote	**63,885,472**

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Administration and Support Services* — This sub-vote provides for executive direction of the ministry and administrative support services including financial, personnel, communications, information systems and program audit. This sub-vote also provides for policy development, program planning, economic and statistical analysis, and information programs.

(b) *Financial Programs* — This sub-vote provides for government/producer cost-shared Crop Insurance, National Tripartite Stabilization, Farm Income Insurance, Net Income Stabilization Account, Revenue Protection Plan, and Gross Revenue Insurance Plan programs, and includes grants (transfers) to the Farm Income Assurance Fund Special Account, contributions to the Crop Insurance Trust Account and contributions to the federal Net Income Stabilization Account. These programs contribute to the financial stability of participating British Columbia farmers and producers. This sub-vote also provides for the Agricultural Credit Program, which enhances the availability of credit or reduces the cost of credit for producers in the agriculture and aquaculture sectors throughout the province. This sub-vote also provides for: administration of the Feeder Loan Guarantee Program; contributions in support of agriculture, food and resource development; soil and water conservation; and promotion of winery development. Grants and contributions to agriculture, food, aquaculture and fisheries businesses, organizations and associations are also provided for by this sub-vote. Premiums and program administration fees under the National Tripartite Price Stabilization Agreements are recovered from producers and a portion of administration costs is recovered from the federal government under the Gross Revenue Insurance Plan and Crop Insurance programs.

(c) *Fisheries and Food* — This sub-vote provides for the aquaculture, commercial fisheries and agri-food programs. This includes: administration of parts of the *Fisheries Act* and *Fish Inspection Act*; technical review of applications for tenure and licences; extension services to the aquaculture industry; and research and development projects related to shellfish, marine plants and finfish farming. This sub-vote provides for licensing and enforcement of regulations pertaining to fish buyers, vendors and aquaculture operators; review of aboriginal issues that impact the ministry; grants and contributions in support of the aquaculture and commercial fish industries; funding and technical assistance for the handling, processing and marketing of seafood products; and resource use and environmental impact studies. This sub-vote also provides for the development of domesticated brood stock to increase the quality and supply of seed/egg stocks to the aquaculture industry and for operating costs of the Trade Competition and Food Industry Development programs including development of policies and strategies to enhance the competitiveness of British Columbia agri-food industries. Grants are provided to agri-food production, processing and distribution organizations to enhance their competitiveness.

(d) *Agriculture* — This sub-vote provides for agricultural extension, development, specialist, regulatory and market development programs including:

(i) *Extension Services* — provides for on-farm advice and office consultation to farmers; seminars, workshops and field days; technical information dissemination to producers; milk, soil, feed and tissue testing; water analysis; the animal health centre; and the provincial 4-H, game farming, horse industry and farm management programs. Recoveries are received from the federal government to offset the cost of farm management programs;

(ii) *Inspection* — provides for animal health, brand, dairy farm, apiary and crop inspections;

(iii) *Licensing* — provides for the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations, brand certificates, game farming operations and poultry processors;

(iv) *Applied Research/Demonstration* — provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control, pest control, environmental impact and other agricultural and food research, and technology transfer initiatives; and

(v) *Grants and Contributions* — provides for grants and contributions to municipalities and regional districts under the *Weed Control Act;* grants to regional committees under the *Grasshopper Control Act;* operating grants to livestock associations, 4-H clubs and veterinary services; grants and contributions in support of the agriculture and aquaculture industries; and grants to universities for agriculture, aquaculture and food research.

Vote 14

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,330,059	**3,210,059**
Operating Costs	7,970,050	**8,245,450**
Asset Acquisitions	981,576	**1,363,576**
Other Expenditures	20,000	**20,000**
Total	12,301,685	**12,839,085**
FINANCIAL PROGRAMS		
Salaries and Benefits	3,113,606	**2,875,606**
Operating Costs	2,144,860	**2,031,360**
Asset Acquisitions	130,000	**362,000**
Grants and Contributions	32,090,000	**31,030,000**
Other Expenditures	600,000	**600,000**
Recoveries	(6,984,000)	**(6,846,500)**
Total	31,094,466	**30,052,466**
FISHERIES AND FOOD		
Salaries and Benefits	2,795,307	**3,400,307**
Operating Costs	1,789,769	**1,762,769**
Asset Acquisitions	134,000	**48,000**
Grants and Contributions	110,000	**145,000**
Total	4,829,076	**5,356,076**
AGRICULTURE		
Salaries and Benefits	10,791,981	**10,995,481**
Operating Costs	2,600,205	**3,316,205**
Asset Acquisitions	177,650	**185,650**
Grants and Contributions	1,723,509	**1,740,509**
Recoveries	—	**(600,000)**
Total	15,293,345	**15,637,845**

Vote 15

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1991/92 $		Estimates 1992/93 $
1,907,309	Total Vote	**1,860,009**

VOTE DESCRIPTION

This vote provides for operation of the Provincial Agricultural Land Commission. Under the *Agricultural Land Commission Act,* the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts on the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve. A portion of fees for applications made under the *Agricultural Land Commission Act* and the *Soil Conservation Act* are paid out of this vote to local governments for services provided in the application process.

Vote 16

BRITISH COLUMBIA MARKETING BOARD

Estimates 1991/92 $		Estimates 1992/93 $
319,380	Total Vote	**469,380**

VOTE DESCRIPTION

This vote provides for operation of the British Columbia Marketing Board which is responsible for supervising the operations of marketing boards and commissions formed under the *Natural Products Marketing (BC) Act,* and hearing related appeals.

Vote 17

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Estimates 1991/92 $		Estimates 1992/93 $
3,820,000	Total Vote	**3,820,000**

VOTE DESCRIPTION

This vote provides for a contribution to the authority for operating costs. The authority is established under the *Okanagan Valley Tree Fruit Authority Act* to ensure an efficient and coordinated approach to the revitalization of the Interior tree fruit industry. Programs include assistance for orchard renovation, marketing, research and development, education and advisory services, new grower entry, communications, conservation and land management.

Vote 15

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	1,174,707	1,135,172
Operating Costs	608,102	600,337
Asset Acquisitions	34,500	34,500
Grants and Contributions	90,000	90,000
Total	1,907,309	1,860,009

Vote 16

BRITISH COLUMBIA MARKETING BOARD

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	140,380	140,380
Operating Costs	179,000	329,000
Total	319,380	469,380

Vote 17

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Grants and Contributions	3,820,000	3,820,000

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1991/92 $	$		Estimates 1992/93 $	$
13,428,028		**Total Account Balance at the Beginning of the Fiscal Year**		**12,008,028**
		Operating Transactions		
	1,250,000	Revenue	**900,000**	
	—	Expenditure	—	
1,250,000	1,250,000	Net Revenue (Expenditure)	**900,000**	**900,000**
(420,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	2,750,000	Receipts	**2,000,000**	
	4,000,000	Disbursements	**4,900,000**	
(1,250,000)	(1,250,000)	Net Cash Source (Requirement)	**(2,900,000)**	**(2,900,000)**
(1,000,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Cash Source (Requirement)		
12,008,028		**Total Account Balance at the End of the Fiscal Year**		**10,008,028**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act*. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*, and the *Agricultural Land Development Act* was repealed and incorporated into the *Agricultural Credit Act*.

The purpose of the account is to make low interest loans, on a revolving basis, for purposes specified under the *Agricultural Credit Act*. Revenue represents interest received on outstanding loans. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued.

Special Account

FARM INCOME ASSURANCE FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
22,146,841		**Total Account Balance at the Beginning of the Fiscal Year**		**22,146,841**
		Operating Transactions		
		Revenue		
	29,190,000	— Farm Income Insurance Plans - Premiums	**22,240,000**	
	8,400,000	— Revenue Protection Plan - Premiums and Interest	**8,000,000**	
	37,590,000		**30,240,000**	
		Expenditure		
	29,190,000	— Farm Income Insurance Plans	**22,240,000**	
	14,000,000	— Revenue Protection Plan	**14,000,000**	
	43,190,000		**36,240,000**	
(5,600,000)	(5,600,000)	Net Revenue (Expenditure)	**(6,000,000)**	**(6,000,000)**
2,800,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	5,600,000	Receipts	**6,000,000**	
	—	Disbursements	—	
5,600,000	5,600,000	Net Cash Source (Requirement)	**6,000,000**	**6,000,000**
(2,800,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Cash Source (Requirement)		
22,146,841		**Total Account Balance at the End of the Fiscal Year**		**22,146,841**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Farm Income Assurance Act, 1973*. It was continued under the *Farm Income Insurance Act* and the *Funds Control Act*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The account establishes and administers farm income insurance plans for farmers in the province as designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, potatoes, processed vegetables, sheep, swine, tree-fruits and strawberries.

One half of the annual revenue of the account for the above commodities comes from participating producers' contributions while the other half comes from a matching provincial government contribution provided from Vote 14. Expenditures include claim payments to qualifying producers.

In 1991, a Revenue Protection Plan for the grain and oilseeds sector was implemented. Revenues for this plan are derived from premiums which are cost shared by participating producers, the province and the federal government under terms of the Gross Revenue Insurance Plan, and from interest earned on surplus funds. The province's contribution to the annual premiums (25 per cent of the total premiums) is provided from Vote 14. Expenditures include claim payments to qualifying producers and interest on funds advanced by the province and the federal government. Financing transactions are in the form of interest bearing loans, if required, to offset deficits. Deficits will be repaid from premium revenues in future years. Administration costs are funded through voted appropriations.

Special Account

LIVESTOCK PROTECTION

Estimates 1991/92 $	$		Estimates 1992/93 $	$
95,357		**Total Account Balance at the Beginning of the Fiscal Year**		**95,357**
		Operating Transactions		
	11,000	Revenue	**15,200**	
	21,000	Expenditure	**21,000**	
(10,000)	(10,000)	Net Revenue (Expenditure)	**(5,800)**	**(5,800)**
10,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
95,357		**Total Account Balance at the End of the Fiscal Year**		**89,557**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account is to provide compensation to an owner for livestock killed or injured by a dog that is not owned or kept by the livestock owner and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditures include compensation grants and administration costs.

No financing transactions are provided for under this account.

Financing Transaction

ADVANCES TO FARM INCOME ASSURANCE FUND FOR GROSS REVENUE INSURANCE PLAN

Estimates 1991/92 $		Estimates 1992/93 $
3,640,000	Receipts	**3,900,000**
5,600,000	Disbursements	**6,000,000**
(1,960,000)	Net Cash Source (Requirement)	**(2,100,000)**

FINANCING TRANSACTION DESCRIPTION

A disbursement is provided by the province to the Farm Income Assurance Fund Special Account to provide for operating deficits of the Revenue Protection Plan. Receipts represent federal government contributions of 65 per cent of loan disbursements.

Financing Transaction

CROP INSURANCE STABILIZATION

Estimates 1991/92 $		Estimates 1992/93 $
3,000,000	Receipts	3,000,000
2,000,000	Disbursements	2,000,000
1,000,000	Net Cash Source (Requirement)	1,000,000

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are to be fully recovered from Crop Insurance Program premium revenue in subsequent years (receipts).

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	562,791	18	Minister's Office	**386,191**	
	629,705,210	19	Ministry Operations	**719,300,245**	
	25,118,498	20	Judiciary	**28,681,838**	
	803,500	21	Emergency Assistance	**803,500**	
656,189,999			**Total Voted Expenditure**		**749,171,774**
			Special Accounts (Statutory)		
	1,100,000	(S)	Corrections Work Program	**1,100,000**	
	—	(S)	Forfeited Crime Proceeds Fund	—	
	8,642,001	(S)	Office of the Public Trustee	**9,274,226**	
9,742,001			Total Special Accounts		**10,374,226**
665,932,000			**Total Expenditure**		**759,546,000**
5,594			**Total Fulltime Equivalent (FTE) Employment**[2]		**5,692**
			FINANCING TRANSACTIONS		
			Interest on Trusts and Deposits		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	242,829,491		Salaries and Benefits	**253,950,232**	
	216,777,116		Operating Costs	**236,607,583**	
	12,986,680		Asset Acquisitions	**16,132,837**	
	204,745,994		Grants and Contributions	**263,299,487**	
	1,388,481		Other Expenditures	**3,422,281**	
	(22,537,763)		Recoveries	**(24,240,646)**	
656,189,999			**Total Voted Expenditure**		**749,171,774**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 18

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
562,791	Total Vote	**386,191**

VOTE DESCRIPTION

This vote provides for the Office of the Attorney General, and includes the salaries of the Attorney General, the minister's staff and related office expenses.

Vote 18

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	527,191	**341,591**
Operating Costs	27,000	**36,000**
Asset Acquisitions	8,600	**8,600**
Total	562,791	**386,191**

Vote 19

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
38,220,735		Administration and Support Services (net of recoveries)		**40,556,345**
106,158,115		Court Services (net of recoveries)		**115,106,656**
16,604,012		Legal Services		**19,265,605**
29,698,633		Criminal Justice		**35,178,763**
63,139,260		Justice Support Programs		**100,756,041**
176,943,698		Corrections (net of recoveries)		**185,850,698**
	107,820,269	—Adult Correctional Centres	**114,265,269**	
	18,668,483	—Youth Custody Centres	**18,668,483**	
	42,307,010	—Probation, Family and Community Services	**44,769,010**	
	7,662,556	—Management Services	**7,662,556**	
	485,380	—Inspection and Standards	**485,380**	
122,967,866		Police Services (net of recoveries)		**137,930,066**
	10,552,944	—Management Services	**13,044,144**	
	108,673,195	—Provincial Policing	**121,144,195**	
	920,144	—Security Programs	**920,144**	
	2,821,583	—Provincial Emergency Program	**2,821,583**	
51,135,805		Motor Vehicles		**52,867,941**
	9,776,106	—Management Services	**11,728,618**	
	24,953,580	—Traffic Safety and Licensing	**24,583,780**	
	16,406,119	—Commercial Transport and Inspection	**16,555,543**	
4,302,023		Liquor Control and Licensing		**4,340,047**
11,943,863		Boards and Commissions (net of recoveries)		**12,448,083**
8,591,200		Statutory Services		**15,000,000**
629,705,210		Total Vote		**719,300,245**

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

(a) *Administration and Support Services* — This sub-vote provides for ministry management, policy and program development, administrative support, information systems, audit and communications services. This sub-vote also provides for the operations of the Film Classification Branch, Public Gaming Branch, and Elections Branch. Grants and contributions are provided to agencies and societies providing services which complement ministry programs. Recoveries are received from gaming licences and operators for financial control forms required in the operation of gaming events.

(b) *Court Services* — This sub-vote provides for managerial and operational support for courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers and from the federal government for cost-shared programs.

(c) *Legal Services* — This sub-vote provides for legal services to the province and various boards, committees and societies including legal advice, representation in civil litigation, and the drafting, preparing, filing and publishing of statutes, regulations and Orders in Council. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(d) *Criminal Justice* — This sub-vote provides for operation of Crown counsel services including advice to government on matters of criminal law and its enforcement, development of policies and procedures in matters pertaining to criminal law, and counselling services to victims of crime.

(e) *Justice Support Programs* — This sub-vote provides for statutory services which are under the jurisdiction of the Attorney General including the operation of the Land Titles Office. This sub-vote also provides for family maintenance enforcement activities, services for victims of crime, public legal education and administration of community programs. Contributions are provided to the Legal Services Society and to agencies and societies providing services which complement ministry programs.

(Continued on page 76)

Vote 19

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	15,176,255	**14,602,340**
Operating Costs	19,908,311	**21,186,954**
Asset Acquisitions	2,563,325	**3,520,457**
Grants and Contributions	486,046	**1,159,796**
Other Expenditures	126,798	**126,798**
Recoveries	(40,000)	**(40,000)**
Total	38,220,735	**40,556,345**
COURT SERVICES		
Salaries and Benefits	46,839,648	**49,740,936**
Operating Costs	57,492,565	**63,208,248**
Asset Acquisitions	1,675,402	**2,006,972**
Other Expenditures	188,000	**188,000**
Recoveries	(37,500)	**(37,500)**
Total	106,158,115	**115,106,656**
LEGAL SERVICES		
Salaries and Benefits	5,675,510	**5,675,510**
Operating Costs	10,733,277	**13,394,870**
Asset Acquisitions	145,225	**145,225**
Grants and Contributions	6,000	**6,000**
Other Expenditures	44,000	**44,000**
Total	16,604,012	**19,265,605**
CRIMINAL JUSTICE		
Salaries and Benefits	11,677,797	**12,728,376**
Operating Costs	17,730,272	**22,127,263**
Asset Acquisitions	240,564	**273,124**
Other Expenditures	50,000	**50,000**
Total	29,698,633	**35,178,763**
JUSTICE SUPPORT PROGRAMS		
Salaries and Benefits	10,118,601	**10,221,001**
Operating Costs	4,731,664	**5,598,033**
Asset Acquisitions	186,277	**1,801,277**
Grants and Contributions	48,095,218	**83,128,230**
Other Expenditures	7,500	**7,500**
Total	63,139,260	**100,756,041**

(Continued on page 77)

Vote 19 — *Continued*

(f) *Corrections* — This sub-vote provides for incarceration of remanded and sentenced adults and youths; probation, family and community services; inspection of correctional and custody centres; investigation of matters related to the administration of the *Correction Act;* and management of the program. This includes:

(i) *Adult Correctional Centres* — provides for incarceration of remanded and sentenced adult inmates. Contributions are provided to the private sector and non-profit societies for correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs related to the housing of federal inmates under the Exchange of Services Agreement and from the Medical Services Plan for salaried and sessional medical services;

(ii) *Youth Custody Centres* — provides for custody of remanded and sentenced youths. Contributions are provided to the private sector and non-profit societies for correctional services related to health, education, training, work programs, social and recreational programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs for youth custody and from the Medical Services Plan for salaried and sessional medical services;

(iii) *Probation, Family and Community Services* — provides for probation services for adults and youths, and for family services. Probation services include pre-trial enquiries, pre-sentence and other court reports as well as the supervision of adults and youths on probation, bail or conditional release from incarceration. Family services provide assistance in resolving child custody and financial maintenance problems through conciliation and mediation, and custody and access reports for Supreme and Provincial Courts. Provision is made for contributions to the private sector and non-profit societies for diversion, attendance, community service work and youth bail residential programs;

(iv) *Management Services* — provides for management of correctional programs, including administrative and support services. Provision is made for contributions to the private sector and non-profit societies for the development and evaluation of correctional programs; and

(v) *Inspection and Standards* — provides for development of security, safety, health, and service delivery standards for correctional programs; regular inspection of correctional and custody centres; and investigation of matters related to the administration of the *Correction Act.*

(g) *Police Services* — This sub-vote provides for administration, policy development and operations of provincial police services; community policing; the Coordinated Law Enforcement Unit; the Security Programs Division; the Provincial Emergency Program; and administration of the Emergency Assistance Vote. This includes:

(i) *Management Services* — provides for development and administration of policing policy and programs, operation of the Coordinated Law Enforcement Unit, Victims Assistance Program and training of municipal police officers through contributions to the Justice Institute of British Columbia. Grants are provided to the Canadian Association of Police Chiefs. Contributions are provided to agencies for law enforcement activities. Recoveries are received from other levels of government for cost-shared programs;

(ii) *Provincial Policing* — provides for the organization, selection, training, operations and maintenance of the provincial police through the contracted services of the Royal Canadian Mounted Police. This program also provides for policing of aboriginal reserves; appointment of special provincial constables; keeping of provincial prisoners in police custody; service of criminal documents; selection, training and maintenance of provincial auxiliary and reserve police; and relocation of provincial witnesses;

(iii) *Security Programs* — provides for administration of firearm control legislation including recording of acquisition certificates; licensing and inspection of firearms and ammunition businesses; disposal of surplus firearms; and licensing and regulation of the private security industry which includes armoured car businesses, alarm services, locksmiths, security patrols, security consultants and private investigators; and

(iv) *Provincial Emergency Program* — provides for development and coordination of provincial emergency planning, warning, response and recovery in order to prevent or mitigate the effects of natural or other disasters. Contributions are provided to participants in emergency programs. Recoveries are received from other levels of government for cost-shared programs.

(Continued on page 78)

Vote 19 — *Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
CORRECTIONS		
Salaries and Benefits	92,378,230	**96,633,380**
Operating Costs	64,556,070	**66,345,572**
Asset Acquisitions	3,788,595	**3,813,595**
Grants and Contributions	29,383,192	**33,923,423**
Other Expenditures	5,723	**5,723**
Recoveries	(13,168,112)	**(14,870,995)**
Total	176,943,698	**185,850,698**
POLICE SERVICES		
Salaries and Benefits	5,336,511	**5,525,511**
Operating Costs	6,453,713	**6,994,413**
Asset Acquisitions	602,086	**923,086**
Grants and Contributions	111,213,685	**125,125,185**
Recoveries	(638,129)	**(638,129)**
Total	122,967,866	**137,930,066**

(Continued on page 79)

Vote 19 — *Continued*

(h) *Motor Vehicles* — This sub-vote provides for administration of the legislation, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act, Commercial Transport Act, Motor Vehicle (All Terrain) Act, Motor Carrier Act, Transport of Dangerous Goods Act, Highway (Industrial) Act* and accompanying regulations. This sub-vote also provides for regulation of the motor carrier industry through investigations and licensing procedures. Major programs and activities include:

(i) *Management Services* — provides for the office of the Superintendent of Motor Vehicles, headquarters and regional administration, planning, policy development, and related support services;

(ii) *Traffic Safety and Licensing* — provides for setting and monitoring standards relating to the determination of the ability and fitness of persons to operate motor vehicles, licensing and testing of drivers operating on the public highways and roads of British Columbia, and licensing of motor vehicles; coordination and development of provincial traffic safety initiatives and programs including CounterAttack and provision of grants to organizations in support of traffic and road safety activities; determination and administration of traffic fines and penalties; monitoring of driving records; and development of driver improvement programs. This program also provides for collection of related revenue. Vehicle licensing revenue is collected by the Insurance Corporation of British Columbia; and

(iii) *Commercial Transport and Inspection* — provides for development and implementation of industrial road safety programs; industrial equipment standards; operator licensing practices as specified by the *Highway (Industrial) Act;* monitoring commercial vehicle size, weight, load security and the transport of dangerous goods; issuing permits; compliance with and enforcement of regulations; vehicle inspection programs; and the development of policy relating to the National Safety Code. This program also provides for investigations into licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers; examination of rates and time schedules of carriers; and collection of revenue resulting from the issuance of licenses and other related activities. This program also provides recommendations to and implements decisions made by the Motor Carrier Commission.

(i) *Liquor Control and Licensing* — This sub-vote provides for overall policy development, administration and inspections in support of the *Liquor Control and Licensing Act* and regulations.

(j) *Boards and Commissions* — This sub-vote provides for various boards and commissions under the jurisdiction of the Attorney General, including the operations of the Coroners Service, British Columbia Racing Commission, Commercial Appeals Commission, British Columbia Board of Review, British Columbia Parole Board, Motion Picture Appeal Board, British Columbia Police Commission, Motor Carrier Commission, British Columbia Gaming Commission, Law Reform Commission, Expropriation Compensation Board and the Liquor Appeal Board. Contributions are provided to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act.* The British Columbia Racing Commission's costs are recovered from the Horse Racing Improvement Fund. Recoveries are also received from the Law Foundation for the activities of the Law Reform Commission.

(k) *Statutory Services* — This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act* and for contributions made to individuals under the provisions of the *Criminal Injury Compensation Act.* This sub-vote also provides for the response and recovery costs relating to flooding events paid under provisions of the *Flood Relief Act* and for the administration of provincial elections, by-elections, plebiscites, voter registration, enumeration, referenda and redistribution of electoral boundaries under the *Elections Act.*

Vote 19 — *Continued*

	Estimates 1991/92 $	**Estimates 1992/93 $**
MOTOR VEHICLES		
Salaries and Benefits	25,496,664	**26,115,376**
Operating Costs	22,165,892	**23,818,316**
Asset Acquisitions	2,880,989	**2,341,989**
Grants and Contributions	592,000	**592,000**
Other Expenditures	260	**260**
Total	51,135,805	**52,867,941**
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	3,273,081	**3,273,081**
Operating Costs	821,072	**834,096**
Asset Acquisitions	207,870	**232,870**
Total	4,302,023	**4,340,047**
BOARDS AND COMMISSIONS		
Salaries and Benefits	4,045,063	**4,105,063**
Operating Costs	9,231,613	**9,489,948**
Asset Acquisitions	210,856	**396,741**
Grants and Contributions	7,110,353	**7,110,353**
Recoveries	(8,654,022)	**(8,654,022)**
Total	11,943,863	**12,448,083**
STATUTORY SERVICES		
Grants and Contributions	7,625,000	**12,000,000**
Other Expenditures	966,200	**3,000,000**
Total	8,591,200	**15,000,000**

Vote 20

JUDICIARY

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
6,439,412	Superior Courts	**7,685,112**
18,679,086	Provincial Courts	**20,996,726**
25,118,498	Total Vote	**28,681,838**

VOTE DESCRIPTION

This vote provides for operation of the judiciary including:

(a) *Superior Courts* — This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province.

(b) *Provincial Courts* — This sub-vote provides for operational budgets for the Provincial Court of British Columbia. A contribution is provided to the British Columbia Courthouse Library Society.

Vote 21

EMERGENCY ASSISTANCE

Estimates 1991/92 $		Estimates 1992/93 $
803,500	Total Vote	**803,500**

VOTE DESCRIPTION

This vote provides for salaries, operating costs, grants and contributions associated with the protection of life, property and the environment during real or imminent emergencies and natural or other disasters.

Vote 20

JUDICIARY

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
SUPERIOR COURTS		
Salaries and Benefits	5,320,080	**6,277,207**
Operating Costs	968,632	**1,085,195**
Asset Acquisitions	150,700	**322,710**
Total	6,439,412	**7,685,112**
PROVINCIAL COURTS		
Salaries and Benefits	16,714,860	**18,460,860**
Operating Costs	1,492,035	**2,023,675**
Asset Acquisitions	326,191	**346,191**
Grants and Contributions	146,000	**166,000**
Total	18,679,086	**20,996,726**

Vote 21

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	250,000	**250,000**
Operating Costs	465,000	**465,000**
Grants and Contributions	88,500	**88,500**
Total	803,500	**803,500**

Special Account

CORRECTIONS WORK PROGRAM

Estimates 1991/92 $	$		Estimates 1992/93 $	$
119,167		**Total Account Balance at the Beginning of the Fiscal Year**		**119,167**
		Operating Transactions		
	1,100,000	Revenue	**1,100,000**	
	1,100,000	Expenditure	**1,100,000**	
—	—	Net Revenue (Expenditure)	—	—
119,167		**Total Account Balance at the End of the Fiscal Year**		**119,167**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Miscellaneous Statutes Amendment Act (No. 2), 1987*. The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits.

Revenue represents proceeds from the sale of goods and services produced by inmates. Expenditures are for supplies and costs directly related to the production and sale of goods and services within the Corrections Work Program. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

FORFEITED CRIME PROCEEDS FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	50,000	Revenue	**50,000**	
	—	Expenditure	—	
50,000	50,000	Net Revenue (Expenditure)	**50,000**	**50,000**
(50,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
—		**Total Account Balance at the End of the Fiscal Year**		**50,000**

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Special Accounts Appropriation and Control Act, 1988* as amended by the *Attorney General Amendment Act, 1989*. The purpose of the account is to dispose of property forfeited from criminal offences in a manner which will facilitate the administration of criminal justice and law enforcement in the province. Revenues represent the disposition of forfeited proceeds of crimes. The Attorney General will determine expenditures to be made from the account; however, under the terms of a protocol agreement, expenditures can be made only with the approval of the Minister of Finance and Corporate Relations and from the previous year's revenues.

No financing transactions are provided for under this account.

Special Account

OFFICE OF THE PUBLIC TRUSTEE

Estimates 1991/92 $	$		Estimates 1992/93 $	$
2,223,511		**Total Account Balance at the Beginning of the Fiscal Year**		**1,021,840**
		Operating Transactions		
	7,702,006	Revenue	**9,402,809**	
	8,642,001	Expenditure	**9,274,226**	
(939,995)	(939,995)	Net Revenue (Expenditure)	**128,583**	**128,583**
(261,676)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,021,840		**Total Account Balance at the End of the Fiscal Year**		**1,150,423**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Public Trustee Amendment Act, 1989*. The purpose of the account is to provide services to clients of the Public Trustee, including those incompetent to manage their own affairs, deceased estates where no other person is willing or able to act, minors in receipt of settlements, and missing persons. Revenue represents fees and commissions paid by clients of the Public Trustee for services rendered, and interest on inactive estates. Expenditures are for costs directly related to the provision of services to clients and for administration.

No financing transactions are provided for under this account.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1991/92 $		Estimates 1992/93 $
10,500,000	Receipts	**6,500,000**
10,500,000	Disbursements	**6,500,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

MINISTRY OF ECONOMIC DEVELOPMENT, SMALL BUSINESS AND TRADE

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	320,000	22	Minister's Office	**326,000**	
	95,069,000	23	Ministry Operations	**88,576,000**	
95,389,000			**Total Voted Expenditure**		**88,902,000**
			Special Accounts and Special Fund (Statutory)		
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Natural Resource Community Fund	**4,600,000**	
	—	(S)	Small Business Incentive Program	—	
—			Total Special Accounts and Special Fund		**4,600,000**
95,389,000			**Total Expenditure**		**93,502,000**
651			**Total Fulltime Equivalent (FTE) Employment**[2]		**629**
			FINANCING TRANSACTIONS		
			Industrial Incentive Fund (Special Account)		
			Small Business Incentive Program (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	33,077,977		Salaries and Benefits	**31,120,632**	
	32,734,894		Operating Costs	**30,732,185**	
	2,135,484		Asset Acquisitions	**1,318,376**	
	15,614,114		Grants and Contributions	**15,111,757**	
	12,795,031		Other Expenditures	**11,587,550**	
	(968,500)		Recoveries	**(968,500)**	
95,389,000			**Total Voted Expenditure**		**88,902,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 22

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
320,000	Total Vote	**326,000**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Economic Development, Small Business and Trade, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 22

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	287,000	**287,000**
Operating Costs	31,000	**37,000**
Asset Acquisitions	2,000	**2,000**
Total	320,000	**326,000**

Vote 23

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
47,546,019		Government Agents and Management Services (net of recoveries)		**44,597,278**
	23,253,526	—Government Agents	**23,973,526**	
	24,292,493	—Management Services	**20,623,752**	
25,280,330		Development		**22,106,352**
	5,500,311	—Economic Development	**6,486,659**	
	10,498,973	—Business Development	**9,820,024**	
	9,281,046	—Regional Development	**5,799,669**	
10,619,870		International Trade and Investment (net of recoveries)		**11,022,370**
11,622,781		Reserves for Doubtful Accounts		**10,850,000**
95,069,000		Total Vote		**88,576,000**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs for the ministry including:

(a) *Government Agents and Management Services* — This sub-vote provides for:

(i) *Government Agents* — provides for the local delivery of programs, services and information to the public through the operation of Government Agent offices located throughout the province, on behalf of, or in support of, ministries and participating public bodies. Programs and services include: Gold Commissioner; Registrar of Voters; Registrar of Births, Deaths and Marriages; driver licence services; and revenue collection. A portion of operating costs are recovered from ministries and participating public bodies; and

(ii) *Management Services* — provides for: the Deputy Minister's office and executive direction of the ministry; communications and public affairs; and, financial, administrative, personnel and computing services for the ministry and its client, the Ministry of Aboriginal Affairs. Grants and contributions are provided to organizations to support special projects that encourage new investment, market development and activities which complement ministry programs, and to the British Columbia Pavilion Corporation to compensate the corporation for its operating losses.

(b) *Development* — This sub-vote provides for:

(i) *Economic Development* — provides for: preparation of provincial economic development policy options; design, negotiation and evaluation of federal/provincial, joint government/industry and provincial economic initiatives, and management of related economic development programs; co-administration of the Major Project Review Process; and provision of ministry library services. Grants and contributions, including those made through the Program for Educational and Entertainment Television Service (PEETS) program, are provided to businesses and other entities to pursue development opportunities in British Columbia;

(ii) *Business Development* — provides for policies and programs which promote business start-up, expansion and restructuring including: financial incentives and business advice; enhancing the availability of risk capital; identifying and marketing business opportunities; evaluating business development programs; undertaking intergovernmental and business/government development initiatives; and the Job Protection Commission. Loans, loan guarantees, grants and contributions are provided to encourage business development in the province; and

(iii) *Regional Development* — provides programs and contributions which assist regional groups and committees in setting community priorities and developing regional economic development initiatives.

(Continued on page 90)

Vote 23

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
GOVERNMENT AGENTS AND MANAGEMENT SERVICES		
Salaries and Benefits	18,588,899	**18,298,802**
Operating Costs	17,714,257	**17,027,107**
Asset Acquisitions	1,878,912	**1,160,018**
Grants and Contributions	8,206,701	**7,389,101**
Other Expenditures	1,172,250	**737,250**
Recoveries	(15,000)	**(15,000)**
Total	47,546,019	**44,597,278**
DEVELOPMENT		
Salaries and Benefits	9,126,185	**7,981,137**
Operating Costs	9,662,218	**7,416,259**
Asset Acquisitions	194,514	**96,300**
Grants and Contributions	6,297,413	**6,612,656**
Total	25,280,330	**22,106,352**

(Continued on page 91)

Vote 23 — *Continued*

(c) *International Trade and Investment* — This sub-vote provides for programs to promote foreign investment in the province including: assistance for incoming and outgoing trade and investment missions; payment of travel expenses outside of Canada, including prescribed allowances to members of the Executive Council, Parliamentary Secretaries and related staff; development of provincial positions on trade negotiations, trade actions and related issues including statistical analysis of international economic trends and advisory services relating to international agreements and trade; funding for long term trade development initiatives including the International Financial Centre, International Maritime Centre, International Commercial Arbitration Centre and the Asia Pacific Foundation; and grants to various entities to encourage investment. Provision is also made for contributions to other organizations for the operation of foreign commercial offices and for establishing and operating out-of-province offices. Program and seminar costs and some operating costs for out-of-province offices are partially recovered; and

(d) *Reserves for Doubtful Accounts* — This sub-vote provides for reserves for doubtful loans and write-down of investments made under the *Industrial Development Incentive Act*. This sub-vote also provides for reserves for potential payments pertaining to loan guarantees made under ministry programs and the *Financial Administration Act*.

Vote 23 — *Continued*

	Estimates 1991/92 $	**Estimates 1992/93 $**
INTERNATIONAL TRADE AND INVESTMENT		
Salaries and Benefits	5,075,893	**4,553,693**
Operating Costs	5,327,419	**6,251,819**
Asset Acquisitions	60,058	**60,058**
Grants and Contributions	1,110,000	**1,110,000**
Other Expenditures	—	**300**
Recoveries	(953,500)	**(953,500)**
Total	10,619,870	**11,022,370**
RESERVES FOR DOUBTFUL ACCOUNTS		
Other Expenditures	11,622,781	**10,850,000**

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
97,914,686		**Total Account Balance at the Beginning of the Fiscal Year**		**60,180,157**
		Financing Transactions*		
	4,360,000	Receipts	**4,880,000**	
(90,000,000)	90,000,000	Disbursements	**58,000,000**	**(58,000,000)**
	(85,640,000)	Net Cash Source (Requirement)	**(53,120,000)**	
42,265,471		Difference Between *1991/92 Estimates* and Projected Actual Disbursements		
50,180,157		**Total Account Balance at the End of the Fiscal Year**		**2,180,157**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans and investments) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1985 by the *Industrial Development Incentive Act*. The purpose of the account is to provide loans and make investments to assist the establishment of new industry and the introduction of new technology to existing industry, and to otherwise encourage regional and economic development in the province. Loans and investments may also be provided from the account to support economic plans of the Job Protection Commission.

The account has no operating revenue or expenditure since interest and other amounts received related to outstanding loans are credited to the General Fund, and all administration costs and reserves for doubtful accounts are funded through voted appropriations. Receipts represent loan repayments which are credited to the General Fund, and do not increase the account balance. Disbursements represent new loan and investment authorizations. The account balance was increased by $10,000,000 for 1992/93.

Special Fund

NATURAL RESOURCE COMMUNITY FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**15,000,000**
		Operating Transactions		
		Revenue		
	—	— Portion of Petroleum and Natural Gas Revenue	**1,100,000**	
	—	— Portion of Minerals Revenue	**200,000**	
	—	— Portion of Forests Revenue	**3,300,000**	
	—	— Interest	**1,000,000**	
	—		**5,600,000**	
	—	Expenditure	**4,600,000**	
—	—	Net Revenue (Expenditure)	**1,000,000**	**1,000,000**
—		**Total Account Balance at the End of the Fiscal Year**		**16,000,000**

SPECIAL FUND DESCRIPTION

This special fund is created by the *Natural Resource Community Fund Act, 1992*. Administered by the Ministry of Economic Development, Small Business and Trade, the purpose of the fund is to assist single resource industry communities to adjust to severe economic dislocations arising from industry closures.

The opening balance for the fund is $15 million transferred from the British Columbia Endowment Fund. Fund revenue represents 0.5 per cent of annual petroleum, natural gas, mineral and forests revenues, and interest earned on fund investments.

Expenditures are for training and skill development, worker relocation, job creation and maintenance, local government operating costs and other costs which may be deemed necessary. Administration costs are funded through voted appropriations.

The fund balance is capped at $25 million, and surpluses in excess of $25 million will be transferred to the General Fund.

Special Account

SMALL BUSINESS INCENTIVE PROGRAM

Estimates 1991/92 $	$		Estimates 1992/93 $	$
27,907,998		**Total Account Balance at the Beginning of the Fiscal Year**		**16,117,752**
		Financing Transactions*		
	1,500,000	Receipts	—	
(17,000,000)	17,000,000	Disbursements	**10,000,000**	**(10,000,000)**
	(15,500,000)	Net Cash Source (Requirement)	**(10,000,000)**	
5,209,754		Difference Between *1991/92 Estimates* and Projected Actual Disbursements		
16,117,752		**Total Account Balance at the End of the Fiscal Year**		**6,117,752**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1985 by the *Industrial Development Incentive Act* to provide individual loans of up to $500,000 to stimulate investment in business, aquaculture and industrial production facilities and equipment, and to otherwise encourage regional and economic development in the province.

The account has no operating revenue or expenditure since amounts received for interest and principal on outstanding loans are credited to the General Fund, and all administration costs and reserves for doubtful accounts are funded through voted appropriations. Disbursements represent new loan authorizations.

MINISTRY OF EDUCATION AND MINISTRY RESPONSIBLE FOR MULTICULTURALISM AND HUMAN RIGHTS

Summary[1]

Estimates 1991/92 $	$	Vote No.		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	371,667	24	Minister's Office	**398,558**	
	89,820,133	25	Ministry Operations	**88,656,238**	
	3,108,036,034	26	Public Schools Education	**3,403,497,038**	
	91,925,166	27	Independent Schools	**96,855,166**	
3,290,153,000			**Total Voted Expenditure**		**3,589,407,000**
			Special Accounts (Statutory)		
—			None		—
3,290,153,000			**Total Expenditure**		**3,589,407,000**
389			**Total Fulltime Equivalent (FTE) Employment**[2]		**400**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,676,638		Salaries and Benefits	**19,160,312**	
	48,256,522		Operating Costs	**45,576,226**	
	2,038,407		Asset Acquisitions	**1,222,921**	
	3,223,898,933		Grants and Contributions	**3,526,007,339**	
	20,000		Other Expenditures	**20,000**	
	(1,737,500)		Recoveries	**(2,579,798)**	
3,290,153,000			**Total Voted Expenditure**		**3,589,407,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 24

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
371,667	Total Vote	**398,558**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Education and Minister Responsible for Multiculturalism and Human Rights, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 24 **MINISTER'S OFFICE**

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	359,167	**386,058**
Operating Costs	11,000	**11,000**
Asset Acquisitions	1,500	**1,500**
Total	371,667	**398,558**

Vote 25

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
4,526,300	Deputy Minister's Office	**3,672,194**
10,320,722	Finance and Administration	**11,968,643**
9,367,198	Independent, National and International Education (net of recoveries)	**7,520,770**
33,187,084	Educational Programs (net of recoveries)	**31,596,213**
27,616,609	Policy and Evaluation (net of recoveries)	**26,705,584**
1,657,929	British Columbia Council of Human Rights	**2,345,229**
2,094,291	Immigration Policy and Programs (net of recoveries)	**3,797,605**
1,050,000	Multiculturalism	**1,050,000**
89,820,133	Total Vote	**88,656,238**

VOTE DESCRIPTION

This vote provides for overall policy development for the ministry, management of funding for public and independent school systems, administrative and support services in the ministry, other educational initiatives carried on in the province resulting from the Royal Commission on Education, and initiatives in the areas of human rights, multiculturalism and immigration. Major programs and activities include:

(a) *Deputy Minister's Office* — This sub-vote provides for management of the ministry, communications services, strategic planning, and support for the Education Advisory Council. Central direction is provided for curriculum and assessment, planning and development, special education programs, policy and legislative changes resulting from the Royal Commission on Education and financial management services. This sub-vote also provides grants to partially support societies offering programs not provided by educational institutions and provides for projects to develop and enhance the provincial educational system.

(b) *Finance and Administration* — This sub-vote provides for management and program support for school districts' operating budgets and the capital program for school facilities. This sub-vote also provides for policy initiatives related to education finance and facilities, and corporate support services to the ministry's operating programs, including financial, human resources, administrative services, and women's program initiatives. Grants and contributions are provided to assist education finance initiatives.

(c) *Independent, National and International Education* — This sub-vote provides for inspection, classification, registration and recommendation of independent schools for provincial contributions. This sub-vote also provides for leadership and administration in educational initiatives in the Pacific Rim, administration of the provincial student and teacher exchange programs, the ministry's share of the operating expenses of the Council of Ministers of Education (Canada) and the Canadian Education Association, and for distance learning. Grants are provided to individuals, school districts and non-profit societies in support of the Pacific Rim project. Recoveries are received from students enrolled in correspondence courses, sales of materials to regional correspondence schools, from the Hong Kong selection office for student testing fees and miscellaneous sources.

(d) *Educational Programs* — This sub-vote provides for developing the content of educational programs and managing public instruction through curriculum development. This sub-vote provides for evaluation, assessment and assistance in organizing special education programs and the provision of direct services including Jericho Hill School residences and the Resource Centre for the Visually Impaired. This sub-vote provides for policy liaison between the ministry and school districts, management of aboriginal language and culture initiatives, gender equity and governance initiatives and teaching profession programs resulting from the Royal Commission on Education. This sub-vote provides for textbooks and media materials for public and independent schools, and for policy directions resulting from the Royal Commission on Education, including development and implementation of a primary program, development of a common intermediate curriculum and a revised graduation program. This sub-vote also provides for activities to address the recommendations of the British Columbia Minority Language Education Task Force. Grants and contributions are provided to school districts, individuals, aboriginal bands and educational institutes for the teaching profession, aboriginal culture initiatives and implementation activities at the provincial, district, and school levels. Recoveries are received from the sale of supplementary textbooks and materials, meals at Jericho Hill School and other miscellaneous sources.

(e) *Policy and Evaluation* — This sub-vote provides for the ministry's operational planning process, coordination and development of policies, legislation, computer systems and information management. This sub-vote provides for the operations of learning assessment, accountability, evaluation and educational research programs including the provincial final, general educational development and scholarship exams. This sub-vote also provides for operation of student and teacher data collection systems, transcript development, a school accreditation program and for development of frameworks to review programs including those resulting from the Royal Commission on Education. Grants and contributions are provided to fund initiatives that enhance student performance. Recoveries are received for general educational development tests, fees for final transcripts, provincial examination re-read fees and other miscellaneous sources.

(Continued on Page 100)

Vote 25

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	725,103	**807,921**
Operating Costs	3,206,500	**2,047,650**
Asset Acquisitions	80,000	**62,000**
Grants and Contributions	514,697	**754,623**
Total	4,526,300	**3,672,194**
FINANCE AND ADMINISTRATION		
Salaries and Benefits	3,497,198	**4,118,889**
Operating Costs	6,488,224	**7,610,372**
Asset Acquisitions	309,300	**194,382**
Grants and Contributions	6,000	**25,000**
Other Expenditures	20,000	**20,000**
Total	10,320,722	**11,968,643**
INDEPENDENT, NATIONAL AND INTERNATIONAL EDUCATION		
Salaries and Benefits	1,355,257	**1,410,007**
Operating Costs	5,956,515	**4,637,212**
Asset Acquisitions	42,000	**69,000**
Grants and Contributions	2,808,426	**2,927,051**
Recoveries	(795,000)	**(1,522,500)**
Total	9,367,198	**7,520,770**
EDUCATIONAL PROGRAMS		
Salaries and Benefits	4,989,047	**4,926,265**
Operating Costs	18,096,130	**17,340,468**
Asset Acquisitions	1,053,795	**738,617**
Grants and Contributions	9,768,112	**9,525,661**
Recoveries	(720,000)	**(934,798)**
Total	33,187,084	**31,596,213**
POLICY AND EVALUATION		
Salaries and Benefits	4,230,196	**4,582,318**
Operating Costs	12,862,615	**12,011,366**
Asset Acquisitions	514,800	**139,400**
Grants and Contributions	10,181,498	**10,045,000**
Recoveries	(172,500)	**(72,500)**
Total	27,616,609	**26,705,584**

(Continued on Page 101)

Vote 25 — *Continued*

(f) *British Columbia Council of Human Rights* — This sub-vote provides for the operation of the Council of Human Rights, a quasi-judicial tribunal established to enforce the *Human Rights Act*. This sub-vote also provides for informational material and services to the public. Contributions are provided for legal representation for human rights proceedings under the *Human Rights Act*.

(g) *Immigration Policy and Programs* — This sub-vote provides for development of provincial positions on immigration policy and coordination of provincial policies and programs with respect to immigration. The sub-vote also provides for the delivery of programs related to immigration, including initiatives to attract and secure business immigrant investment and a settlement grants program. Provision is also made for grants and contributions for program development and delivery. Certain program costs are partially recovered through user fees.

(h) *Multiculturalism* — This sub-vote provides for the development and coordination of provincial policies and programs with respect to multiculturalism, and support for the Advisory Council on Multiculturalism. Grants and contributions are provided to assist and coordinate multicultural initiatives in the community.

Vote 25 — *Continued*

	Estimates 1991/92 $	**Estimates 1992/93 $**
BRITISH COLUMBIA COUNCIL OF HUMAN RIGHTS		
Salaries and Benefits	1,080,710	**1,406,710**
Operating Costs	483,207	**825,707**
Asset Acquisitions	5,012	**5,012**
Grants and Contributions	89,000	**107,800**
Total	1,657,929	**2,345,229**
IMMIGRATION POLICY AND PROGRAMS		
Salaries and Benefits	1,283,960	**1,366,144**
Operating Costs	835,331	**775,451**
Asset Acquisitions	25,000	**6,010**
Grants and Contributions	—	**1,700,000**
Recoveries	(50,000)	**(50,000)**
Total	2,094,291	**3,797,605**
MULTICULTURALISM		
Salaries and Benefits	156,000	**156,000**
Operating Costs	317,000	**317,000**
Asset Acquisitions	7,000	**7,000**
Grants and Contributions	570,000	**570,000**
Total	1,050,000	**1,050,000**

Vote 26

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
2,846,822,039	Contributions for Schools - Operating	**3,078,658,162**
229,250,000	Contributions for Schools - Debt Service	**284,780,000**
31,963,995	Contributions for Schools Support	**40,058,876**
3,108,036,034	Total Vote	**3,403,497,038**

VOTE DESCRIPTION

This vote provides for financial support of school districts. Major programs and activities include:

(a) *Contributions for Schools - Operating* — This sub-vote provides for provincial block contributions to local school district operating budgets, including contributions and support for learning resources, and contributions to provide school meal programs.

(b) *Contributions for Schools - Debt Service* — This sub-vote provides for provincial contributions for the payment of interest and sinking fund charges for approved capital construction projects carried on by school districts and equipment purchases for schools.

(c) *Contributions for Schools Support* — This sub-vote provides for projects relating to computer technology acquisition and implementation in the education system, contributions to school districts for the operation of regional correspondence centres, contributions for the operation of provincial resource programs and containment/attendance centres, and contributions for special education technology centres and equipment. This sub-vote also provides for the employer's cost for medical premiums for retired teachers and contributions for public school liability and property loss coverage.

Vote 27

INDEPENDENT SCHOOLS

Estimates 1991/92 $		Estimates 1992/93 $
91,925,166	Total Vote	**96,855,166**

VOTE DESCRIPTION

This vote provides for provincial contributions to eligible independent schools, and contributions and support for learning resources in independent schools.

Vote 26

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
CONTRIBUTIONS FOR SCHOOLS — OPERATING		
Grants and Contributions	2,846,822,039	**3,078,658,162**
CONTRIBUTIONS FOR SCHOOLS — DEBT SERVICE		
Grants and Contributions	229,250,000	**284,780,000**
CONTRIBUTIONS FOR SCHOOLS SUPPORT		
Grants and Contributions	31,963,995	**40,058,876**

Vote 27

INDEPENDENT SCHOOLS

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Grants and Contributions	91,925,166	**96,855,166**

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	288,232	28	Minister's Office	296,000	
	36,427,758	29	Ministry Operations	37,293,990	
		30	British Columbia Utilities Commission and Energy Council		
	10			10	
		31	Fort Nelson Indian Band Mineral Revenue Sharing Agreement		
	300,000			300,000	
37,016,000			**Total Voted Expenditure**		37,890,000
			Special Accounts (Statutory)		
	30,000,000	(S)	Vancouver Island Natural Gas Pipeline Assistance	4,800,000	
30,000,000			Total Special Accounts		4,800,000
67,016,000			**Total Expenditure**		42,690,000
389			**Total Fulltime Equivalent (FTE) Employment**[2]		391
			FINANCING TRANSACTIONS		
			Vancouver Island Natural Gas Pipeline Assistance (Special Account)		
			Vancouver Island Natural Gas Pipeline Rate Stabilization Facility		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	22,126,985		Salaries and Benefits	23,379,089	
	14,676,378		Operating Costs	16,209,576	
	2,584,627		Asset Acquisitions	1,675,484	
	488,000		Grants and Contributions	835,841	
	10,000		Other Expenditures	1,460,000	
	(2,869,990)		Recoveries	(5,669,990)	
37,016,000			**Total Voted Expenditure**		37,890,000

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 28

MINISTER'S OFFICE

Estimates 1991/92 $		**Estimates 1992/93** $
288,232	Total Vote	**296,000**

VOTE DESCRIPTION

This vote provides for the office of the Minister of Energy, Mines and Petroleum Resources, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 28

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	272,232	**267,000**
Operating Costs	15,000	**28,000**
Asset Acquisitions	1,000	**1,000**
Total	288,232	**296,000**

Vote 29

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
6,752,486	Administration and Support Services	**6,450,386**
1,062,833	Executive Management	**1,052,765**
9,583,618	Energy Resources	**9,779,418**
19,028,821	Mineral Resources	**18,731,421**
—	Mineral Development Agreement	**1,280,000**
36,427,758	Total Vote	**37,293,990**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Administration and Support Services* — This sub-vote provides for administration of financial and personnel management services; coordination of legislative requirements; data management and office automation systems; and administrative services including property, accommodation, vehicle, machinery and materiel requirements and inventories. This sub-vote also provides for assessment, collection and audit of mineral, petroleum and natural gas taxes and royalties.

(b) *Executive Management* — This sub-vote provides for senior executive direction, information services, and public relations for the ministry.

(c) *Energy Resources* — This sub-vote provides for the formulation and implementation of provincial energy policies including energy efficiency, the energy project review process, energy forecasts, strategic energy studies, domestic gas and electricity policies, and the regulation of gas and electricity exports. This sub-vote provides for the administration and disposition of petroleum, natural gas and geothermal resource rights. This sub-vote also provides for: the management and conservation of all energy resources; the regulation of petroleum and natural gas exploration and production operations to ensure safe operation and environmental protection; the determination of oil and natural gas reserves in British Columbia; the maintenance of data bases on the sedimentary geology of British Columbia, including storage of well cores, logs and records; the preparation of industry reports; the provision of information and support services to the industry; and the administration of the Vancouver Island Natural Gas Pipeline project. Provision is made for grants and contributions to industry for energy-related studies and special projects.

(d) *Mineral Resources* — This sub-vote provides for: formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources; administration and enforcement of provincial legislation and regulations to ensure the province's mineral and coal resources are extracted in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity; administration of title to the mineral and coal resources of the province, and continued development of efficient and effective records systems; projects, programs and grants to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospecting, information services and analytical laboratory support; maintenance of a data base on the mineral industry; development and implementation of appropriate policies for the mineral sector; assessment and management of mineral lands in relation to competing land uses; encouragement of research and technical innovation in related fields; and grants and contributions to various mine rescue safety associations and to industry for special studies and projects.

(e) *Mineral Development Agreement* — This sub-vote provides for the provincial portion of a Canada/British Columbia program to encourage mineral development through geological, market and feasibility studies. This may include engineering and environmental studies related to infrastructure requirements for specific mineral development opportunities, and grants and contributions for mineral development activities.

Vote 29

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,936,464	**3,059,064**
Operating Costs	2,774,243	**2,721,543**
Asset Acquisitions	1,031,779	**659,779**
Other Expenditures	10,000	**10,000**
Total	6,752,486	**6,450,386**
EXECUTIVE MANAGEMENT		
Salaries and Benefits	572,605	**625,445**
Operating Costs	476,028	**411,620**
Asset Acquisitions	14,200	**15,700**
Total	1,062,833	**1,052,765**
ENERGY RESOURCES		
Salaries and Benefits	5,249,240	**5,623,514**
Operating Costs	3,544,130	**3,704,804**
Asset Acquisitions	789,248	**346,100**
Grants and Contributions	1,000	**105,000**
Total	9,583,618	**9,779,418**
MINERAL RESOURCES		
Salaries and Benefits	11,391,444	**11,769,066**
Operating Costs	6,754,977	**6,511,609**
Asset Acquisitions	695,400	**299,905**
Grants and Contributions	187,000	**150,841**
Total	19,028,821	**18,731,421**
MINERAL DEVELOPMENT AGREEMENT		
Grants and Contributions	—	**280,000**
Other Expenditures	—	**1,000,000**
Total	—	**1,280,000**

Vote 30

BRITISH COLUMBIA UTILITIES COMMISSION AND ENERGY COUNCIL

Estimates 1991/92 $		Estimates 1992/93 $
2,870,000	British Columbia Utilities Commission	**3,470,000**
—	British Columbia Energy Council	**2,200,000**
(2,869,990)	Recoveries	**(5,669,990)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for:

(a) *British Columbia Utilities Commission* — This sub-vote provides for operation of the commission, as authorized under the *Utilities Commission Act*. The Commission is responsible for the regulation of all utilities in the province including conducting public hearings into major energy projects and energy use proposals.

(b) *British Columbia Energy Council* — This sub-vote provides for the operation of the council which provides for public consultation and input into energy decision-making and encourages long-term comprehensive energy planning in British Columbia.

(c) *Recoveries* — This sub-vote provides for recovery of costs from hearing and project proponents, regulated utilities and others.

Vote 31

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1991/92 $		Estimates 1992/93 $
300,000	Total Vote	**300,000**

VOTE DESCRIPTION

This vote provides for grants to the Fort Nelson Indian Band resulting from the production of natural gas and the sale of natural gas interests underlying the Fort Nelson Indian Reserve. Payments a.e made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 30

BRITISH COLUMBIA UTILITIES COMMISSION AND ENERGY COUNCIL

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
BRITISH COLUMBIA UTILITIES COMMISSION		
Salaries and Benefits	1,705,000	**1,705,000**
Operating Costs	1,112,000	**1,462,000**
Asset Acquisitions	53,000	**53,000**
Other Expenditures	—	**250,000**
Total	2,870,000	**3,470,000**
BRITISH COLUMBIA ENERGY COUNCIL		
Salaries and Benefits	—	**330,000**
Operating Costs	—	**1,370,000**
Asset Acquisitions	—	**300,000**
Other Expenditures	—	**200,000**
Total	—	**2,200,000**
RECOVERIES		
Recoveries	(2,869,990)	**(5,669,990)**

Vote 31

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Grants and Contributions	300,000	**300,000**

Special Account

VANCOUVER ISLAND NATURAL GAS PIPELINE ASSISTANCE

Estimates 1991/92 $	$		Estimates 1992/93 $	$
		Account Balance at the Beginning of the Fiscal Year		
	47,953,835	Operating Transactions	**17,953,835**	
	3,824,910	Financing Transactions	—	
51,778,745		Total		**17,953,835**
		Operating Transactions		
	—	Revenue	—	
	30,000,000	Expenditure	**4,800,000**	
(30,000,000)	(30,000,000)	Net Revenue (Expenditure)	**(4,800,000)**	**(4,800,000)**
		Financing Transactions*		
	—	Receipts	—	
(3,824,910)	3,824,910	Disbursements	—	—
	(3,824,910)	Net Cash Source (Requirement)	—	
		Account Balance at the End of the Fiscal Year		
	17,953,835	Operating Transactions	**13,153,835**	
	—	Financing Transactions	—	
17,953,835		Total		**13,153,835**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans and investments) reduce the balance of the account by a corresponding amount. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was created by authority of the *Vancouver Island Natural Gas Pipeline Act*. The account provides financial assistance for the conversion of oil, propane or other fuel fired appliances to the use of natural gas and loans of up to $25,000,000 in total to facilitate construction of the natural gas pipeline to Vancouver Island.

Expenditures consist of grants to persons and businesses which have applied and qualified for financial assistance. No interest or other revenue is credited to the account. Disbursements consist of loans to the Pacific Coast Energy Corporation and receipts represent loan repayments.

Administration costs are funded through voted appropriations.

Financing Transaction

VANCOUVER ISLAND NATURAL GAS PIPELINE RATE STABILIZATION FACILITY

Estimates 1991/92 $		Estimates 1992/93 $
—	Receipts	—
26,000,000	Disbursements	**25,000,000**
(26,000,000)	Net Cash Source (Requirement)	**(25,000,000)**

FINANCING TRANSACTION DESCRIPTION

The *Vancouver Island Natural Gas Pipeline Act* provides for the establishment of a rate stabilization facility (a zero interest repayable loan) to enable the utility to maintain competitive consumer rates during its early years of operation while its customer base is growing. Disbursements represent loan payments. No receipts are anticipated in 1992/93.

MINISTRY OF ENVIRONMENT, LANDS AND PARKS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	619,770	32	Minister's Office	**347,279**	
	218,936,530	33	Ministry Operations	**223,985,021**	
	—	34	Corporate Inventory Initiative	**10,000,000**	
219,556,300			**Total Voted Expenditure**		**234,332,300**
			Special Accounts (Statutory)		
	1,328,700	(S)	Crown Land	**4,558,700**	
	2,770,000	(S)	Habitat Conservation Fund	**2,770,000**	
4,098,700			Total Special Accounts		**7,328,700**
223,655,000			**Total Expenditure**		**241,661,000**
2,174			**Total Fulltime Equivalent (FTE) Employment**[2]		**2,337**
			FINANCING TRANSACTIONS		
			Crown Land (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	106,284,188		Salaries and Benefits	**116,767,497**	
	117,458,465		Operating Costs	**122,056,098**	
	7,552,145		Asset Acquisitions	**7,247,203**	
	2,930,315		Grants and Contributions	**2,930,315**	
	975,000		Other Expenditures	**975,000**	
	(15,643,813)		Recoveries	**(15,643,813)**	
219,556,300			**Total Voted Expenditure**		**234,332,300**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 32

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
619,770	Total Vote	**347,279**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Environment, Lands and Parks, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 32

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	576,492	**316,001**
Operating Costs	35,000	**27,000**
Asset Acquisitions	8,278	**4,278**
Total	619,770	**347,279**

Vote 33

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
45,319,503		Administration and Support Services		**46,616,360**
267,227		Environmental Appeal Board		**267,227**
104,965,060		B.C. Environment (net of recoveries)		**108,537,562**
	23,057,325	—Environmental Protection	**22,007,592**	
	14,858,748	—Water Management	**13,335,748**	
	1,044,323	—Pesticide Management	**1,044,323**	
	729,452	—Environmental Assessment	**871,946**	
	6,537,602	—Fisheries	**6,537,602**	
	5,714,943	—Wildlife	**6,456,913**	
	1,816,040	—Integrated Management	**1,746,040**	
	51,206,627	—Regional Operations and Enforcement	**56,537,398**	
33,382,470		B.C. Lands (net of recoveries)		**33,107,600**
	11,514,313	—Lands Services	**10,999,313**	
	11,208,752	—Surveys and Resource Mapping	**11,208,752**	
	10,659,405	—Lands Operations	**10,899,535**	
35,002,270		B.C. Parks (net of recoveries)		**35,456,272**
	4,659,172	—Parks Program Management	**4,745,517**	
	30,343,098	—Parks Operations and Development	**30,710,755**	
218,936,530		Total Vote		**223,985,021**

VOTE DESCRIPTION

This vote provides for the ministry's resource, environmental and recreational management programs including:

(a) *Administration and Support Services* — This sub-vote provides for executive direction, corporate policy, planning and legislation, state of the environment reporting, public affairs and communications, and personnel, financial, and administrative support. This sub-vote provides ministry-wide funding for staff relocation, postal costs, major systems development, computer acquisition, telecommunications, vehicle holding charges, and building occupancy costs. This sub-vote also provides for support for the Fraser River Harbour Commission Water Quality Monitoring Agreement. Grants and contributions are provided for the Fraser River Basin Agreement, and to the Greater Vancouver Regional District for air quality monitoring, the Canadian Council of Ministers of the Environment, the Fraser River Estuary Management Program, and to a number of organizations concerned with use and protection of the environment.

(b) *Environmental Appeal Board* — This sub-vote provides for the operation of the Environmental Appeal Board which hears appeals to decisions made under environmental legislation.

(c) *B.C. Environment* — This sub-vote provides for management, planning, policy development, evaluation, technical expertise and support for the following ministry programs:

(i) *Environmental Protection* — provides for the protection of the air, land and water by preventing pollution and controlling pollutants through administration of the *Waste Management Act*, the *Litter Act* and related regulations. The program develops policies, legislation, and regulations, sets discharge and emission standards and criteria, sets discharge fees, monitors the receiving environment and ensures safe and effective management of gaseous, solid, liquid, and hazardous wastes and toxic substances. Conservation of resources is promoted through development of policy and legislation and encouragement of activities to address pollution prevention with a strategy to reduce, re-use, recycle and recover wastes and to manage residual wastes. Funds are also provided for costs related to toxic and waste reduction, the clean-up of contaminated sites and soil and water remediation projects. Contributions to assist in waste management, pollution prevention and remediation and toxic waste reduction are provided to local government, businesses, associations and individuals. Recoveries are received for environmental monitoring, laboratory services, laboratory analysis, manuals, laboratory sampling associated with compliance audits under the Environmental Data Quality Assurance Regulations, and for services relating to the Inter-Laboratory Comparison Program. Recoveries are also received from the Provincial Emergency Program for expenditures relating to environmental emergency responses;

(Continued on page 120)

Vote 33

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	9,756,655	**10,718,084**
Operating Costs	32,842,251	**32,878,979**
Asset Acquisitions	1,251,097	**1,549,797**
Grants and Contributions	1,384,500	**1,384,500**
Other Expenditures	85,000	**85,000**
Total	45,319,503	**46,616,360**
ENVIRONMENTAL APPEAL BOARD		
Salaries and Benefits	41,336	**41,336**
Operating Costs	221,391	**221,391**
Asset Acquisitions	4,500	**4,500**
Total	267,227	**267,227**
B.C. ENVIRONMENT		
Salaries and Benefits	58,388,162	**63,974,654**
Operating Costs	45,931,997	**45,005,707**
Asset Acquisitions	4,726,451	**3,638,751**
Grants and Contributions	1,430,263	**1,430,263**
Other Expenditures	140,000	**140,000**
Recoveries	(5,651,813)	**(5,651,813)**
Total	104,965,060	**108,537,562**

(Continued on page 123)

Vote 33 — *Continued*

(ii) *Water Management* — provides for the management of water for the well-being of all British Columbians. The program manages the supply and use of surface water, undertakes integrated management and planning of the water resource, defines, monitors and reports on water quality, minimizes the threat to lives and property caused by flood, drought and erosion; and ensures an adequate data base on the water resources of British Columbia. The branch is responsible for the administration of the *Water Act*, the *Water Utility Act*, the *Dyke Maintenance Act*, and the *Drainage, Ditch and Dyke Act*. In addition, the branch has approval responsibilities under the *Utilities Commission Act*, the *Land Title Act*, the *Condominium Act* regulations and the *Municipal Act*. Contributions are made to local governments to share costs of aquatic weed control. Funds expended on the Fraser River flood control program and a joint floodplain mapping program are partly recovered from the federal government. Funds expended on the Canada/British Columbia Hydrometric Program are partly recovered from the British Columbia Hydro and Power Authority. Recoveries are also received from private companies, Crown corporations and the Provincial Emergency Program for expenditures relating to environmental emergency responses;

(iii) *Pesticide Management* — provides for the administration of the *Pesticide Control Act*. The program minimizes the environmental and human risks from pesticide use by encouraging use of non-chemical pesticides, and by controlling the sale and use of pesticides. Recoveries are received from fees for licences and examinations, and pesticide use permits, the sale of pesticide study kits and for inspection of pesticide sites under agreement with the Ministry of Forests;

(iv) *Environmental Assessment* — provides for administration and management of provincial environmental review processes, and coordination of ministry review and approval of major industrial, mine, and energy development proposals. The program develops policy, legislation, and guidelines, undertakes liaison with municipal, provincial and federal governments and consultation with stakeholder groups to ensure projects under review support sustainable development. The ministry participates in the administration of environmental reviews under the *Environment Management Act, Utilities Commission Act* and *Mine Development Assessment Act;*

(v) *Fisheries* — provides for the management of fish, fish habitat and sport fishing for the people of British Columbia. Activities include fish population assessment and monitoring, habitat inventory, development of sport fishing regulations, fish culture, research and user surveys and interaction with aboriginal people. Legislation administered includes the *Fisheries Act* (Canada) and the *Wildlife Act*. Contributions are provided to organizations that contribute to conservation of the fish resource. Funds expended on habitat protection projects under the Forest Resources Development Agreement (FRDA), agreements with British Columbia Hydro and Power Authority and the Ministry of Forests are fully recoverable;

(vi) *Wildlife* — provides for the protection and management of wildlife resources and habitat, regulation of recreational and commercial use of wildlife, and acquisition of key wildlife habitat. Activities include species and habitat inventory, transplants to supplement wildlife populations, control of problem wildlife, research studies to measure the impact of intensive forestry on wildlife populations and habitat and interaction with aboriginal people on wildlife issues. Legislation administered includes the *Wildlife Act*, the *Migratory Birds Convention Act*, and the *Game Export Act* (Canada). Contributions are provided to meet commitments under the *Creston Valley Wildlife Act* and to organizations concerned with the protection, management, and use of wildlife resources and habitat. Funds expended on habitat protection projects under agreements with British Columbia Hydro and Power Authority and the Ministry of Forests are fully recoverable. Recoveries are also received from other agencies;

(vii) *Integrated Management* — provides for protection of the environment through integrated management of water, soils and natural ecosystems. Integrated management occurs within the ministry and between ministries and governments. Activities include habitat protection for fish and wildlife, coordination of ministry referral and information systems, development of resource use guidelines with industry, strategic and local land use planning, assessment of major forestry developments, policy development with other ministries, development of biodiversity concepts and coordination of water management issues with other agencies and interaction with aboriginal people on fish and wildlife issues; and

(Continued on page 122)

Vote 33 — *Continued*

(viii) *Regional Operations and Enforcement* — provides for implementation and delivery of ministry programs, regional administration, enforcement of legislation, and the headquarters-based program development and direction of enforcement and environmental emergencies. Funding is provided for regional centres at Nanaimo, Surrey, Kamloops, Nelson, Prince George and Smithers as well as sub-regional and district offices throughout the province. Funding is also provided for major projects such as the Okanagan Water Quality Project which involves contributions and technical assistance to municipalities for waste management planning and capital works. Regional staff conduct impact assessments on proposed mine and other major developments, including forestry activities, participate in planning activities, conduct resource inventories, issue and monitor permits and licences, and maintain liaison with the federal government, other ministries and local governments to provide a coordinated approach to environmental management within each region. Regular enforcement duties of the conservation officers are enhanced by the Environmental Enforcement Units with a special emphasis on waste water and pesticide violations. Contributions are provided to the Burrard Inlet Environment Action Program and organizations concerned with protection, management and use of the environment. Funds expended under FRDA and agreements with the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission, other agencies and the private sector are fully recoverable. Recoveries are also received from the ongoing publication of training manuals, oil spill response atlases, other environmental emergency publications, and from the Provincial Emergency Program for expenditures relating to environment emergency responses.

(d) *B.C. Lands* — This sub-vote provides for management, planning, policy development, evaluation, technical expertise and support for the following ministry programs:

(i) *Lands Services* — provides for: program direction, administration of the Crown Land Account, policy and program development for regional lands administration; real estate services to government for the acquisition and exchange of land and timber and for a variety of government programs and uses, including provincial and national parks, ecological, wildlife and habitat reserves, and historic sites; the office of the surveyor general to develop and maintain the provincial cadastral survey structure and Crown land registry information system. Legislation administered includes the *Land Act*, and *Survey Act*, the *Land Surveyors Act*, and the *Greenbelt Act;*

(ii) *Surveys and Resource Mapping* — provides for development and coordination of provincial standards for the management of land-related information, development of land-related information, and development and maintenance of base mapping including the Terrain Resource Information Management System, aerial photography, control surveys, baseline thematic mapping, and lithographic mapping. It also provides for map and air photo products to meet the economic and resource management needs of government agencies and the public. Costs are partially recovered through mapping contracts with the federal government, other ministries and the private sector, and map and air photo sales;

(iii) *Lands Operations* — provides for the operation of regional offices to: manage and allocate Crown land for industry, commerce, settlement, recreation and conservation; implement Crown land policy; process applications for tenure; maintain the data base for Crown land inventory information; provide assistance to local governments and community organizations with applications for free Crown grants; market Crown lands through public competition; and reserve land for specific purposes.

(e) *B.C. Parks* — This sub-vote provides for management, planning, policy development, evaluation, technical expertise and support for the following ministry programs:

(i) *Parks Program Management* — provides for policy development, evaluation and program direction of the provincial park and ecological reserve systems, coordination of outdoor recreation opportunities, including river rafting, and marketing initiatives. Legislation administered includes the *Park Act*, and *Ecological Reserve Act*, the *Park Regional Act* and the *Commercial River Rafting Safety Act*. Contributions are provided to non-profit organizations for outdoor recreation, education and safety programs.

(ii) *Parks Operations and Development* — provides for the operation, planning, development and maintenance of the provincial park and ecological reserve systems to encourage educational, recreational and research use that is consistent with the conservation of the geological, plant, animal, marine and historical values of parks and ecological reserves. Legislation administered includes the *Park Act*, and *Ecological Reserve Act*, the *Park Regional Act* and the *Commercial River Rafting Safety Act*. Costs of certain projects are recovered from the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission and other agencies and ministries.

Vote 33 — *Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
B.C. LANDS		
Salaries and Benefits	20,920,839	**21,062,969**
Operating Costs	19,474,499	**19,386,499**
Asset Acquisitions	989,132	**660,132**
Other Expenditures	750,000	**750,000**
Recoveries	(8,752,000)	**(8,752,000)**
Total	33,382,470	**33,107,600**
B.C. PARKS		
Salaries and Benefits	16,600,704	**17,344,453**
Operating Costs	18,953,327	**18,188,522**
Asset Acquisitions	572,687	**1,047,745**
Grants and Contributions	115,552	**115,552**
Recoveries	(1,240,000)	**(1,240,000)**
Total	35,002,270	**35,456,272**

Vote 34

CORPORATE INVENTORY INITIATIVE

Estimates 1991/92 $		Estimates 1992/93 $
—	Total Vote	**10,000,000**

VOTE DESCRIPTION

This vote provides for resource inventory activities in support of the development of a provincial land use strategy. Functions related to this initiative are performed at provincial and regional levels and include the collection and management of resource inventory information on fish, wildlife, water resources, tourism, parks, wilderness and recreation areas, archaeological sites, range capability, biodiversity, timber, old growth forests, and mineral potential.

Funds may be accessed by any ministry with resource inventory requirements upon approval of the Cabinet Committee on Sustainable Development.

Vote 34

CORPORATE INVENTORY INITIATIVE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	—	3,310,000
Operating Costs	—	6,348,000
Asset Acquisitions	—	342,000
Total	—	10,000,000

Special Account

CROWN LAND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
370,900,977		**Total Account Balance at the Beginning of the Fiscal Year**		**30,000,000**
		Operating Transactions		
	47,200,000	Revenue (Net of Direct Costs)	**41,149,000**	
	1,328,700	Expenditure	**4,558,700**	
45,871,300	45,871,300	Net Revenue (Expenditure)	**36,590,300**	**36,590,300**
(3,947,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**10,830,000**
		Financing Transactions*		
	2,000,000	Receipts	**2,380,000**	
	4,962,400	Disbursements	**4,000,000**	
(2,962,400)	(2,962,400)	Net Cash Source (Requirement)	**(1,620,000)**	**(1,620,000)**
2,112,400		Difference Between *1991/92 Estimates* and Projected Actual Net Cash Source (Requirement)		
(381,975,277)		*Less:* Return to the General Fund		**(45,800,300)**
30,000,000		**Total Account Balance at the End of the Fiscal Year**		**30,000,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973,* was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act,* and was changed to a Special Account under the *Special Appropriations Act, 1982.*

Revenue sources (net of direct costs) include land sales, land tenures, interest income, and fees. Expenditures include non-recoverable disbursements associated with the acquisition, servicing, development and disposition of Crown land; the sale or disposal of assets on Crown land; acquisitions for parkland, ecological reserves and critical fish and wildlife conservation projects; the write-down of uncollectible loans; and the write-down of land inventory values to the lower of cost or net realizable value.

Receipts represent repayment of outstanding loans and deposits made on pending sales. Disbursements reflect recoverable disbursements associated with the acquisition, servicing, development and disposition of Crown land.

Special Account

HABITAT CONSERVATION FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
1,147,872		**Total Account Balance at the Beginning of the Fiscal Year**		**1,147,872**
		Operating Transactions		
	2,710,000	Revenue	**2,730,000**	
	2,770,000	Expenditure	**2,770,000**	
(60,000)	(60,000)	Net Revenue (Expenditure)	**(40,000)**	**(40,000)**
60,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,147,872		**Total Account Balance at the End of the Fiscal Year**		**1,107,872**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created by the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund for the enhancement of fish and wildlife and their habitat. The fund was changed to a Special Account by the *Special Accounts Appropriation and Control Act, 1988.*

Revenue credited to the account includes surcharges on angling, hunting, guiding and trapping licences, revenues derived from lands administered by the Minister of Environment, Lands and Parks for the benefit of fish and wildlife, and bequests, donations and fund raising projects undertaken on behalf of the account. Expenditures include projects to enhance fish and wildlife populations, habitat acquisitions, promotional and educational projects and expenses incurred by individuals advising the minister with respect to the account. Funds expended on habitat protection projects under Forest Resources Development Agreement and agreements with the Ministry of Forests are recoverable, as are costs incurred under agreements with the British Columbia Hydro and Power Authority. Contributions are provided to organizations concerned with protection, management and use of the environment.

No financing transactions are provided for under this account.

MINISTRY OF FINANCE AND CORPORATE RELATIONS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	317,593	35	Minister's Office	325,213	
	78,154,347	36	Ministry Operations	81,294,697	
	—	37	Crown Corporations Secretariat	10	
	10	38	Pensions and Employee Benefits Contributions	10	
	55,823,000	39	Contributions to British Columbia Ferry Corporation	49,690,000	
	231,493,000	40	Contributions to British Columbia Transit	235,663,000	
365,787,950			**Total Voted Expenditure**		366,972,930
			Special Accounts (Statutory)		
	8,161,425	(S)	British Columbia Securities Commission	8,449,726	
	275,000	(S)	Provincial Home Acquisition	250,000	
	17,284,817	(S)	Provincial Treasury Operations	19,251,076	
	(3,649,192)		*Less* Transfer from Vote 36	(3,466,732)	
	—	(S)	Provincial Treasury Revenue	—	
22,072,050			Total Special Accounts (net of transfers)		24,484,070
387,860,000			**Total Expenditure**		391,457,000
			Other Financial Allocations (Statutory)		
	472,000,000	(S)	Grants to Reduce Property Taxes[2]	400,000,000	
	20,300,000	(S)	Tax Collection Commissions[3]	17,600,000	
	660,000	(S)	Self-Regulatory Organizations[3]	650,000	
492,960,000			**Total Other Financial Allocations**		418,250,000
918			**Total Fulltime Equivalent (FTE) Employment**[4]		994

FINANCING TRANSACTIONS

Provincial Home Acquisition (Special Account)
British Columbia Transit (Gasoline Tax) Levy
Land Tax Deferment Act
Low Interest Loan Assistance
Rural Area Property Taxes

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[5]

57,704,166		Salaries and Benefits	65,539,068	
27,776,626		Operating Costs	29,343,859	
6,164,441		Asset Acquisitions	6,339,294	
288,188,619		Grants and Contributions	285,844,732	
1,305,000		Other Expenditures	1,105,000	
(15,350,902)		Recoveries	(21,199,023)	
365,787,950		**Total Voted Expenditure**		366,972,930

NOTES - Refer to Page 130

Vote 35

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
317,593	Total Vote	**325,213**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Finance and Corporate Relations, and includes the salaries of the minister, the minister s staff and related office expenses.

NOTES - Refer to Page 129

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Home Owner Grant Act* provides home owners with a reduction in property taxes, and the province with an appropriation to make payments, where appropriate, to municipalities to offset this reduction, or to provide grants directly to individuals. These monies are not included in total budgetary expenditure since they are netted against residential (school purpose) property tax revenues.

[3] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. The ministry provides commissions in two major areas:

- The *Social Service Tax Act*, the *Motor Fuel Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act*, and the *Horse Racing Tax Act* provide for payments of commissions to vendors. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source; and
- The *Real Estate Act* and the *Securities Act* authorize the delegation of licensing functions to various self-regulatory organizations, namely, the Real Estate Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain prescribed licensing fees and certain related revenues as commissions for the administration of licensing functions. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source.

[4] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

[5] Group Account Classification expenditure is presented excluding pensions and employee benefits, which are budgeted centrally by the ministry and recovered from special offices and ministries.

Vote 35

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	301,593	**316,713**
Operating Costs	12,000	**8,500**
Asset Acquisitions	4,000	**—**
Total	317,593	**325,213**

Vote 36

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
23,437,364	Registries and Ministry Support Services (net of recoveries)	**22,350,475**
3,350,259	Treasury Board Staff	**3,278,746**
3,675,714	Economics and Policy	**3,645,231**
6,613,214	Government Personnel Services (net of recoveries)	**7,130,753**
3,207,187	Planning and Statistics (net of recoveries)	**2,768,128**
11,346,315	Office of the Comptroller General	**12,119,922**
21,697,317	Revenue Operations	**25,409,885**
3,996,977	Financial Institutions Commission (net of recoveries)	**3,797,157**
830,000	TRIUMF/KAON	**794,400**
78,154,347	Total Vote	**81,294,697**

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

(a) *Registries and Ministry Support Services* — This sub-vote provides for:

(i) maintenance of corporate information files on all companies, cooperatives, partnerships and societies operating in British Columbia; operation of the Auditor Certification Board under the *Company Act*; registration and searches of liens and security interests in personal property in British Columbia; and the operation of the Manufactured Home Registry;

(ii) the Compensation Fairness Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Fairness Act;* and

(iii) executive, financial, administrative, personnel, information systems, and communications support to ministry operations and programs. Payments to the federal government and provision for bad debt expenses related to Industrial Development Assistance Agreement loans are also provided for. Grants are provided to government employees under the Suggestion Awards Program. The cost of information systems services is partially recovered from other divisions of the ministry.

(b) *Treasury Board Staff* — This sub-vote provides for:

(i) analysis and advice on fiscal, budgetary and administrative policy issues; and

(ii) coordination and production of the *Estimates.*

(c) *Economics and Policy* — This sub-vote provides for:

(i) policy analysis, forecasting and advice on intergovernmental fiscal relations, the province's economic and fiscal framework, financial institutions and corporate issues, legislation and provincial tax matters; and

(ii) coordination, production and publishing of certain government financial and economic documents.

(d) *Government Personnel Services* — This sub-vote provides for:

(i) negotiation and administration of collective agreements on behalf of government under the *Public Service Labour Relations Act* and other legislation, settlement payments for grievances, other personnel related settlements agreed to by the division, and payment for legal and arbitration services;

(ii) a commission of inquiry into various aspects of government personnel practices; and

(iii) planning, development and administration of personnel policies and programs including counselling services to government employees under the employee assistance program, and for administration of employee benefits as authorized by the *Public Service Benefit Plan Act* and other statutes.

Recoveries are received from ministries for costs associated with the employee assistance program and for administering employee benefits.

(e) *Planning and Statistics* — This sub-vote provides for development and dissemination of statistics and provision of information and analysis in support of planning and decision-making in the province. Costs incurred for statistical services to ministries and other parties are partially recovered, as are the cost of publications and releases to external users.

(f) *Office of the Comptroller General* — This sub-vote provides for payment, recording, reporting and auditing of government accounts and trust funds; development and implementation of financial administration policies and procedures; evaluation of accounting and financial management systems throughout government; and development and delivery, on a cost recovery basis, of government financial training and development programs.

(Continued on page 134)

Vote 36

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
REGISTRIES AND MINISTRY SUPPORT SERVICES		
Salaries and Benefits	9,499,695	9,679,225
Operating Costs	7,583,108	6,729,774
Asset Acquisitions	318,442	303,844
Grants and Contributions	5,370,619	4,989,732
Other Expenditures	1,300,000	1,100,000
Recoveries	(634,500)	(452,100)
Total	23,437,364	22,350,475
TREASURY BOARD STAFF		
Salaries and Benefits	2,770,476	2,731,331
Operating Costs	527,883	489,939
Asset Acquisitions	51,900	57,476
Total	3,350,259	3,278,746
ECONOMICS AND POLICY		
Salaries and Benefits	2,801,697	2,926,695
Operating Costs	846,015	695,116
Asset Acquisitions	28,002	23,420
Total	3,675,714	3,645,231
GOVERNMENT PERSONNEL SERVICES		
Salaries and Benefits	4,747,130	4,869,986
Operating Costs	2,623,184	3,215,865
Asset Acquisitions	215,300	79,442
Recoveries	(972,400)	(1,034,540)
Total	6,613,214	7,130,753
PLANNING AND STATISTICS		
Salaries and Benefits	1,819,147	1,985,912
Operating Costs	1,415,405	939,951
Asset Acquisitions	146,050	40,000
Recoveries	(173,415)	(197,735)
Total	3,207,187	2,768,128
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	6,507,724	6,726,532
Operating Costs	4,664,591	5,056,404
Asset Acquisitions	174,000	336,986
Total	11,346,315	12,119,922

(Continued on page 135)

Vote 36 — *Continued*

(g) *Revenue Operations* — This sub-vote provides for administration of:
- (i) taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations;
- (ii) ministry responsibilities under the *School Act* regarding residential and non-residential school property taxes collected by municipalities on behalf of the province;
- (iii) advances to local governments in respect of property taxes collected on their behalf;
- (iv) the *Land Tax Deferment Act* and related costs; and
- (v) the *Home Owner Grant Act* for both general compliance and as it relates to the non-municipal areas of the province.

(h) *Financial Institutions Commission* - This sub-vote provides for:
- (i) operation of the Financial Institutions Commission and the Credit Union Deposit Insurance Corporation under the *Financial Institutions Act*;
- (ii) administrative costs of regulating credit unions, trust companies, insurance companies and insurance agents;
- (iii) administration of international financial centre and captive insurance legislation, the *Real Estate Act*, the *Mortgage Brokers Act* and the *Condominium Act*; and
- (iv) administrative costs of credit union stabilization and the Credit Union Deposit Insurance Fund which are fully recovered from the Credit Union Deposit Insurance Corporation.

Recoveries are also received from self-regulatory organizations for electronic information services.

(i) *TRIUMF/KAON* — This sub-vote provides for administrative costs relating to the TRIUMF/KAON project. A grant is provided to the University of British Columbia TRIUMF facility for the operation of the TRIUMF/KAON project office.

Vote 37

CROWN CORPORATIONS SECRETARIAT

Estimates 1991/92 $		Estimates 1992/93 $
—	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for analysis and advice to the Cabinet Committee on Crown Corporations, on fiscal, economic and other policy issues related to Crown corporations. These costs are recovered from Crown corporations.

Vote 36 — *Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
REVENUE OPERATIONS		
Salaries and Benefits	13,647,492	**15,617,306**
Operating Costs	7,880,678	**9,379,453**
Asset Acquisitions	144,147	**388,126**
Grants and Contributions	25,000	**25,000**
Total	21,697,317	**25,409,885**
FINANCIAL INSTITUTIONS COMMISSION		
Salaries and Benefits	4,872,202	**4,466,587**
Operating Costs	1,842,862	**1,756,457**
Asset Acquisitions	262,500	**180,000**
Other Expenditures	5,000	**5,000**
Recoveries	(2,985,587)	**(2,610,887)**
Total	3,996,977	**3,797,157**
TRIUMF/KAON		
Salaries and Benefits	152,000	**152,000**
Operating Costs	378,000	**342,400**
Grants and Contributions	300,000	**300,000**
Total	830,000	**794,400**

Vote 37

CROWN CORPORATIONS SECRETARIAT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	—	**1,216,771**
Operating Costs	—	**727,000**
Asset Acquisitions	—	**110,000**
Recoveries	—	**(2,053,761)**
Total	—	**10**

Vote 38

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		$	Estimates 1992/93 $
98,505,000		Pension Contributions and Retirement Benefits (net of recoveries)		**104,850,000**
	77,000,000	—Provincial Pension	**84,000,000**	
	1,500,000	—Miscellaneous Statutory Items	**800,000**	
	17,900,000	—Canada Pension	**18,800,000**	
	300,000	—Members of the Legislative Assembly Superannuation	**200,000**	
	1,805,000	—Death and Retiring Benefits	**1,050,000**	
107,595,010		Employee Health, Insurance and Other Benefits (net of recoveries)		**116,690,010**
	24,200,000	—Extended Health and Dental	**29,000,000**	
	4,400,000	—Group Insurance	**4,800,000**	
	25,065,000	—Medical Services Plan	**26,000,000**	
	13,765,000	—Long Term Disability	**14,500,000**	
	25,500,000	—Unemployment Insurance	**26,600,000**	
	7,000,000	—Workers' Compensation	**7,020,000**	
	7,665,010	—Other Benefits	**8,770,010**	
(206,100,000)		Recoveries From Special Offices and Ministries		**(221,540,000)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits*:
- (i) *Provincial Pension* — provides for employer contributions as required by the *Pension (Public Service) Act;*
- (ii) *Miscellaneous Statutory Items* — provides for the employer's minor statutory requirements under the *Pension (Public Service) Act* such as payments for purchase or reinstatement of service;
- (iii) *Canada Pension* — provides for employer contributions to the Canada Pension Plan;
- (iv) *Members of the Legislative Assembly Superannuation* — provides for government contributions as required by the *Legislative Assembly Allowances and Pension Act;* and
- (v) *Death and Retiring Benefits* — provides for death benefits to nominated beneficiaries of participating pensioners and retirement allowances granted to eligible employees.

Recoveries are received from participating public bodies for employer contributions made on their behalf by the government's central pay office.

(b) *Employee Health, Insurance and Other Benefits:*
- (i) *Extended Health and Dental* — provides for employer costs for the extended health and dental plan;
- (ii) *Group Insurance* — provides for employer costs for the group life insurance plan;
- (iii) *Medical Services Plan* — provides for full payment by the employer of employees' and pensioners' medical services plan premiums;
- (iv) *Long Term Disability* — provides for employer contributions to the long term disability plan;
- (v) *Unemployment Insurance* — provides for employer costs for unemployment insurance premiums;
- (vi) *Workers' Compensation* — provides for employer costs of benefits paid to eligible employees by the Workers' Compensation Board; and
- (vii) *Other Benefits* — provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from those public bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Recoveries from Special Offices and Ministries* — This sub-vote provides for full recovery, from all special offices and ministries, of pension contributions and retirement benefits, and employee health, insurance and other benefits for employees covered by these plans and receiving these benefits.

Vote 38

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Salaries and Benefits	100,055,000	**107,300,000**
Recoveries	(1,550,000)	**(2,450,000)**
Total	98,505,000	**104,850,000**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Salaries and Benefits	116,630,010	**129,090,010**
Recoveries	(9,035,000)	**(12,400,000)**
Total	107,595,010	**116,690,010**
RECOVERIES FROM SPECIAL OFFICES AND MINISTRIES		
Recoveries	(206,100,000)	**(221,540,000)**

Vote 39

CONTRIBUTIONS TO BRITISH COLUMBIA FERRY CORPORATION

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
33,600,000	Operating Contribution	**23,500,000**
22,223,000	Capital Contribution	**26,190,000**
55,823,000	Total Vote	**49,690,000**

VOTE DESCRIPTION

This vote provides for:

(a) *Operating Contribution* — This sub-vote provides for operating losses incurred in providing ferry services in British Columbia's coastal waters.

(b) *Capital Contribution* — This sub-vote provides for lease payments and related administration costs for ferries leased to and operated by the corporation and for a contribution towards the capital expenditures of the corporation.

Vote 40

CONTRIBUTIONS TO BRITISH COLUMBIA TRANSIT

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
107,933,000	Operating Contribution	**118,913,000**
123,560,000	Capital Contribution	**116,750,000**
231,493,000	Total Vote	**235,663,000**

VOTE DESCRIPTION

This vote provides for:

(a) *Operating Contribution* — This sub-vote provides for contributions towards the operating costs of public passenger transportation services and transportation services for the disabled in various communities throughout the province.

(b) *Capital Contribution* — This sub-vote provides for contributions towards the capital costs of public passenger transportation services in communities throughout the province, including debt servicing of SkyTrain capital costs directly assumed by the provincial government. This sub-vote also provides for capital contributions towards transportation services for the disabled in communities throughout the province.

Vote 39

CONTRIBUTIONS TO BRITISH COLUMBIA FERRY CORPORATION

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
OPERATING CONTRIBUTION		
Grants and Contributions	33,600,000	**23,500,000**
CAPITAL CONTRIBUTION		
Operating Costs	2,900	**3,000**
Asset Acquisitions	4,820,100	**4,820,000**
Grants and Contributions	17,400,000	**21,367,000**
Total	22,223,000	**26,190,000**

Vote 40

CONTRIBUTIONS TO BRITISH COLUMBIA TRANSIT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
OPERATING CONTRIBUTION		
Grants and Contributions	107,933,000	**118,913,000**
CAPITAL CONTRIBUTION		
Grants and Contributions	123,560,000	**116,750,000**

Special Account

BRITISH COLUMBIA SECURITIES COMMISSION

Estimates 1991/92 $	$		Estimates 1992/93 $	$
1,310,666		**Total Account Balance at the Beginning of the Fiscal Year**		**2,004,238**
		Operating Transactions		
	8,690,615	Revenue	**8,800,000**	
	8,161,425	Expenditure	**8,449,726**	
529,190	529,190	Net Revenue (Expenditure)	**350,274**	**350,274**
164,382		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
2,004,238		**Total Account Balance at the End of the Fiscal Year**		**2,354,512**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by an amendment to the *Securities Act* and provides for the operation of the British Columbia Securities Commission and the costs of administering the *Securities Act* and the *Commodity Contract Act*. Revenue represents fees, licences and other revenue collected by the Commission from participants in the securities markets. Expenditures are for costs directly related to the regulation of trading in securities and for administration.

No financing transactions are provided for under this account.

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1991/92 $	$		Estimates 1992/93 $	$
464,643,673		**Total Account Balance at the Beginning of the Fiscal Year**		472,668,673
		Operating Transactions		
	600,000	Revenue	675,000	
	275,000	Expenditure	250,000	
325,000	325,000	Net Revenue (Expenditure)	425,000	425,000
3,000,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	6,500,000	Receipts	7,500,000	
	2,225,000	Disbursements	1,838,000	
4,275,000	4,275,000	Net Cash Source (Requirement)	5,662,000	5,662,000
425,000		Difference Between *1991/92 Estimates* and Projected Actual Net Cash Source (Requirement)		
472,668,673		**Total Account Balance at the End of the Fiscal Year**		478,755,673

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was created as a fund by the *Provincial Home Acquisition Act, 1967*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account was to pay grants to qualified British Columbia residents constructing or purchasing a home, and to make loans secured by second mortgages. Currently, mortgage financing is provided from this account to qualified British Columbia residents for the conversion of existing housing into rental suites under the *Home Conversion and Leasehold Loan Act, 1979*.

Most of the B.C. Second Mortgage program portfolio has been sold to private sector lenders. The province re-purchases mortgage accounts which become more than 90 days in arrears.

Revenue consists of interest on outstanding mortgage principal. Expenditure includes statutory rebates and other miscellaneous program costs.

Receipts represent repayment of mortgage loan principal. Disbursements represent new conversion mortgages, repurchased mortgage accounts and guarantee claims under the mortgage assistance program.

Special Account

PROVINCIAL TREASURY OPERATIONS

Estimates 1991/92 $	$		Estimates 1992/93 $	$
8,475,589		**Total Account Balance at the Beginning of the Fiscal Year**		**16,240,172**
		Operating Transactions		
	22,066,302	Revenue	**27,500,000**	
	17,284,817	Expenditure	**19,251,076**	
4,781,485	4,781,485	Net Revenue (Expenditure)	**8,248,924**	**8,248,924**
2,983,098		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
16,240,172		**Total Account Balance at the End of the Fiscal Year**		**24,489,096**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by amendments to the *Financial Administration Act*, and provides for the operations of the Provincial Treasury. Provincial Treasury provides investment, debt management, banking and cash management, and loan administration services on a cost recovery basis to its clients including Crown corporations and the government.

Revenue represents income from the fees charged by Provincial Treasury for its services. These include fees for fiscal agency services, funds management, loans administration, loans collection, and banking and cash management. Expenditure represents the cost of operating the Provincial Treasury.

No financing transactions are provided for under this account.

Special Account

PROVINCIAL TREASURY REVENUE

Estimates 1991/92 $	$		Estimates 1992/93 $	$
1,255,982		**Total Account Balance at the Beginning of the Fiscal Year**		**1,755,982**
		Operating Transactions		
	2,000,000	Revenue	**350,000**	
	—	Expenditure	—	
2,000,000	2,000,000	Net Revenue (Expenditure)	**350,000**	**350,000**
(1,500,000)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,755,982		**Total Account Balance at the End of the Fiscal Year**		**2,105,982**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by amendments to the *Financial Administration Act*, and provides for revenue generated from financial agreements managed by the Ministry of Finance and Corporate Relations.

Net revenue (expenditure) represents the net income (deficiency) from this program, as shown in Vote 64, Management of Public Funds and Debt.

No financing transactions are provided for under this account.

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1991/92 $		Estimates 1992/93 $
48,250,000	Receipts	**50,000,000**
48,250,000	Disbursements	**50,000,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the British Columbia Transit Authority in respect of the *British Columbia Transit Act* gasoline and motive fuel taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1991/92 $		Estimates 1992/93 $
3,500,000	Receipts	**4,000,000**
7,000,000	Disbursements	**7,500,000**
(3,500,000)	Net Cash Source (Requirement)	**(3,500,000)**

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed (disbursements) by the province for property taxes, of seniors and other qualified property owners, that are deferred under this Act. The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the Consolidated Revenue Fund as revenue, and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LOW INTEREST LOAN ASSISTANCE

Estimates 1991/92 $		Estimates 1992/93 $
117,000	Receipts	**200,000**
100,000	Disbursements	**50,000**
17,000	Net Cash Source (Requirement)	**150,000**

FINANCING TRANSACTION DESCRIPTION

Disbursements represent residual commitments and capitalized administrative costs relating to loans that were made under the Low Interest Loan Assistance Program. Most of the loan portfolio was sold to private sector lenders in 1989/90. Receipts represent principal payments on retained loans.

No new loan authorizations are being made.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1991/92 $		Estimates 1992/93 $
95,300,000	Receipts	**108,000,000**
96,071,000	Disbursements	**108,000,000**
(771,000)	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF FORESTS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	374,000	41	Minister's Office	**377,000**	
	468,294,664	42	Ministry Operations	**467,914,976**	
	62,494,336	43	Fire Suppression	**61,601,248**	
	2,660,000	44	Forest Resources Commission	**500,000**	
533,823,000			**Total Voted Expenditure**		**530,393,224**
			Special Accounts (Statutory)		
	—	(S)	Forest Stand Management	**100,000**	
	85,867,000	(S)	Small Business Forest Enterprise	**91,169,776**	
	2,500,000	(S)	South Moresby Implementation - Forest Replacement	**2,500,000**	
88,367,000			Total Special Accounts		**93,769,776**
622,190,000			**Total Expenditure**		**624,163,000**
3,949			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,205**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	189,925,908		Salaries and Benefits	**189,709,274**	
	336,659,772		Operating Costs	**337,961,786**	
	28,991,912		Asset Acquisitions	**30,186,141**	
	2,610,291		Grants and Contributions	**2,512,800**	
	80,000		Other Expenditures	**80,000**	
	(24,444,883)		Recoveries	**(30,056,777)**	
533,823,000			**Total Voted Expenditure**		**530,393,224**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 41

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
374,000	Total Vote	377,000

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Forests, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 41

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	333,352	**333,352**
Operating Costs	31,340	**34,340**
Asset Acquisitions	9,308	**9,308**
Total	374,000	**377,000**

Vote 42

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
113,585,297		Management Services		**111,553,958**
	8,320,000	—Forest Renewal Plan	**8,131,379**	
	105,265,297	—Support for Other Programs	**103,422,579**	
57,819,269		Harvesting (net of recoveries)		**56,935,256**
18,398,944		Research (net of recoveries)		**17,908,065**
	6,500,000	—Forest Renewal Plan	**6,330,293**	
	11,898,944	—Support for Other Programs	**11,577,772**	
27,253,532		Integrated Resources Management		**29,910,999**
24,985,278		Inventory (net of recoveries)		**24,406,218**
	12,858,000	—Forest Renewal Plan	**12,571,938**	
	12,127,278	—Provincial Inventory	**11,834,280**	
226,252,344		Silviculture (net of recoveries)		**227,200,480**
	201,752,344	—Provincial Silviculture Programs	**202,700,480**	
	24,500,000	—Forest Resource Development Agreement	**24,500,000**	
468,294,664		Total Vote		**467,914,976**

VOTE DESCRIPTION

This vote provides for forestry programs of the ministry and for management, finance and administration services. Functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Management Services* — This sub-vote provides for senior executive direction and coordination of central ministry services including personnel, finance, audit, systems, accommodation, communications, technical services and public information for the Forest Renewal Plan and all other ministry initiatives. This sub-vote also provides for regional and district administration in areas of personnel, finance, systems and technical services. Grants are provided for activities which promote prudent forest management.

(b) *Harvesting* — This sub-vote provides for advice, policies and procedures pertaining to valuation, processing, sale and invoicing of Crown provincial timber and wood resources, and overall monitoring and functional direction of provincial wood supplies. This sub-vote also provides for incremental costs of constructing logging roads and bridges where higher construction standards are required and for maintenance of selected logging roads and bridges. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account.

(c) *Research* — This sub-vote provides for research and research extension activities to supply technology for the care and enhancement of forests in British Columbia including initiatives under the Forest Renewal Plan. Research activities support forest renewal, integrated resources management and the development of decision tools. Joint ventures and/or research contracts are carried out with other ministries, research agencies, educational institutions and the private sector. Costs of joint research projects are recovered from other ministries and agencies.

(d) *Integrated Resources Management* — This sub-vote provides for policy advice and development, legislation and market information relating to the forest resource and related industries. Funding is provided for planning the use and management of resources on forest and range lands within an integrated resource management framework. This sub-vote also provides for rehabilitation, care and enhancement of Crown provincial range lands and other range management activities; establishment and maintenance of recreation site facilities and trails on Crown provincial land; landscape management; and the wilderness management program. Grants are provided to agencies involved in forestry research.

(e) *Inventory* — This sub-vote provides for maintaining a comprehensive province-wide inventory of British Columbia's forest resources to assist in long range land use planning including initiatives under the Forest Renewal Plan. Activities include detailed forest descriptions, growth and yield measurement, modelling, decay studies, remote sensing, computerized mapping and statistical analysis of forest and range land. Costs are recovered for projects carried out on behalf of other agencies.

(f) *Silviculture* — This sub-vote provides for forest renewal activities including: the supply and placement of tree seeds and seedlings; monitoring and auditing of forest renewal activities; incremental silviculture treatments; surveys, detection and treatments needed to manage forest pest infestations; administrative, material and systems support; advice, policies and procedures pertaining to the renewal, enhancement and maintenance of Crown provincial forests. This sub-vote also provides for programs delivered by the Government of British Columbia under a cost-sharing agreement with the federal government. Grants and contributions are provided for silviculture activities and forestry education. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account. Costs of joint projects are recovered from other agencies.

Vote 42

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
MANAGEMENT SERVICES		
Salaries and Benefits	50,689,325	**50,007,700**
Operating Costs	57,624,449	**56,274,735**
Asset Acquisitions	4,881,523	**4,881,523**
Grants and Contributions	310,000	**310,000**
Other Expenditures	80,000	**80,000**
Total	113,585,297	**111,553,958**
HARVESTING		
Salaries and Benefits	43,654,383	**43,985,851**
Operating Costs	21,266,105	**20,553,829**
Asset Acquisitions	3,789,665	**4,119,569**
Recoveries	(10,890,884)	**(11,723,993)**
Total	57,819,269	**56,935,256**
RESEARCH		
Salaries and Benefits	11,958,451	**11,794,342**
Operating Costs	6,281,165	**5,911,735**
Asset Acquisitions	364,328	**406,988**
Recoveries	(205,000)	**(205,000)**
Total	18,398,944	**17,908,065**
INTEGRATED RESOURCES MANAGEMENT		
Salaries and Benefits	16,932,971	**17,247,208**
Operating Costs	8,243,361	**10,465,595**
Asset Acquisitions	102,200	**223,196**
Grants and Contributions	1,975,000	**1,975,000**
Total	27,253,532	**29,910,999**
INVENTORY		
Salaries and Benefits	8,385,912	**8,273,005**
Operating Costs	14,988,412	**16,245,715**
Asset Acquisitions	1,610,954	**1,637,498**
Recoveries	—	**(1,750,000)**
Total	24,985,278	**24,406,218**
SILVICULTURE		
Salaries and Benefits	38,428,295	**38,813,543**
Operating Costs	191,940,939	**194,847,388**
Asset Acquisitions	6,185,153	**6,805,257**
Grants and Contributions	220,800	**220,800**
Recoveries	(10,522,843)	**(13,486,508)**
Total	226,252,344	**227,200,480**

Vote 43

FIRE SUPPRESSION

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
21,019,400	Direct Fire Fighting (net of recoveries)	**21,019,400**
41,474,936	Fire Preparedness (net of recoveries)	**40,581,848**
62,494,336	Total Vote	**61,601,248**

VOTE DESCRIPTION

This vote provides for direct fire fighting and the fire preparedness programs of the ministry. Functions related to these programs and services are performed at provincial, regional and district levels, and include:

(a) *Direct Fire Fighting* — This sub-vote provides for fighting and extinguishing forest and range fires as required by the *Forest Act,* including *ex gratia* payments related to this program's activities. Recoveries are received for the provision of these services to other agencies, provinces and countries.

(b) *Fire Preparedness* — This sub-vote provides for administration, policies, procedures and research pertaining to fire management and provides for maintaining the ministry's firefighting resources in a state of readiness. Grants and contributions are provided to promote fire safety and awareness. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account. Recoveries are also received for the provision of services to other agencies, provinces and countries.

Vote 44

FOREST RESOURCES COMMISSION

Estimates 1991/92 $		Estimates 1992/93 $
2,660,000	Total Vote	**500,000**

VOTE DESCRIPTION

This vote provides for operation of the British Columbia Forest Resources Commission and includes the salaries of staff associated with it.

Vote 43

FIRE SUPPRESSION

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
DIRECT FIRE FIGHTING		
Salaries and Benefits	4,680,601	**4,680,601**
Operating Costs	12,882,949	**12,882,949**
Asset Acquisitions	4,455,850	**4,455,850**
Recoveries	(1,000,000)	**(1,000,000)**
Total	21,019,400	**21,019,400**
FIRE PREPAREDNESS		
Salaries and Benefits	14,654,507	**14,525,672**
Operating Costs	21,121,925	**20,293,500**
Asset Acquisitions	7,524,660	**7,646,952**
Grants and Contributions	—	**7,000**
Recoveries	(1,826,156)	**(1,891,276)**
Total	41,474,936	**40,581,848**

Vote 44

FOREST RESOURCES COMMISSION

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	208,111	**48,000**
Operating Costs	2,279,127	**452,000**
Asset Acquisitions	68,271	**—**
Grants and Contributions	104,491	**—**
Total	2,660,000	**500,000**

Special Account

FOREST STAND MANAGEMENT FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
538,193		**Total Account Balance at the Beginning of the Fiscal Year**		**657,728**
		Operating Transactions		
	—	Revenue	**150,000**	
	—	Expenditure	**100,000**	
—	—	Net Revenue (Expenditure)	**50,000**	**50,000**
119,535		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
657,728		**Total Account Balance at the End of the Fiscal Year**		**707,728**

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986,* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988.* Revenue is provided by contributions from municipalities, the forest industry, forest sector unions and others. Expenditures provide for enhanced management of British Columbia's forest and range lands and for related projects.

No financing transactions are provided for under this account.

Special Account

SMALL BUSINESS FOREST ENTERPRISE

Estimates 1991/92 $	$		Estimates 1992/93 $	$
70,772,413		**Total Account Balance at the Beginning of the Fiscal Year**		**71,700,000**
		Operating Transactions		
		Revenue		
	82,566,340	— Upset Stumpage	**97,155,000**	
	52,257,860	— Bonus Stumpage	**52,131,000**	
	1,375,600	— Annual Fees and Billing	**1,482,000**	
	136,199,800		**150,768,000**	
		Expenditure		
	16,581,000	— Administration	**17,862,777**	
	9,182,000	— Harvesting - Sales	**12,498,647**	
	35,953,000	— Harvesting - Roads	**33,734,480**	
	22,642,000	— Silviculture	**26,004,906**	
	1,509,000	— Protection	**1,068,966**	
	85,867,000		**91,169,776**	
50,332,800	50,332,800	Net Revenue (Expenditure)	**59,598,224**	**59,598,224**
4,615,800		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
(54,021,013)		*Less:* Return to the General Fund		**(45,098,224)**
71,700,000		**Total Account Balance at the End of the Fiscal Year**		**86,200,000**

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1988 through an amendment to section 87.1 of the *Forest Act*. The purpose of the account is to identify all revenues incidental to the operation of the Small Business Forest Enterprise program and provide an ongoing source of funds to defray the costs of the program.

Revenue is collected from the following sources: upset stumpage; bonus stumpage; and annual fees and billings (annual rent, trespass charges, scaling fees, and registration fees) incidental to the operation of the program.

Expenditure is for program administration, construction and maintenance of logging roads and bridges, costs of selling timber, basic silviculture to restock logged lands, and other activities incidental to the operation of the program.

Revenue in excess of current expenditures and future basic silviculture requirements is transferred to the General Fund.

No financing transactions are provided for under this account.

Special Account

SOUTH MORESBY IMPLEMENTATION — FOREST REPLACEMENT

Estimates 1991/92 $	$		Estimates 1992/93 $	$
25,028,985		**Total Account Balance at the Beginning of the Fiscal Year**		**24,683,617**
		Operating Transactions		
	3,000,000	Revenue	**2,500,000**	
	2,500,000	Expenditure	**2,500,000**	
500,000	500,000	Net Revenue (Expenditure)	—	—
(845,368)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
24,683,617		**Total Account Balance at the End of the Fiscal Year**		**24,683,617**

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988. The purpose of the account is to offset the decrease in forest land available for harvest due to the creation of South Moresby National Park by funding incremental silviculture activities on coastal forest lands.

The account can be credited with contributions from the General Fund, the federal government and accrued interest.

No financing transactions are provided for under this account.

MINISTRY OF GOVERNMENT SERVICES

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	330,000	45	Minister's Office	**330,000**	
	96,910,990	46	Ministry Operations	**92,369,990**	
	10	47	Pensions Administration	**10**	
97,241,000			**Total Voted Expenditure**		**92,700,000**
			Special Accounts (Statutory)		
	—	(S)	Purchasing Commission Working Capital	—	
—			Total Special Accounts		—
97,241,000			**Total Expenditure**		**92,700,000**
226			**Total Fulltime Equivalent (FTE) Employment**[2]		**292**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[3]		
	33,009,875		Salaries and Benefits	**35,086,217**	
	36,085,610		Operating Costs	**35,373,887**	
	2,730,487		Asset Acquisitions	**7,106,789**	
	52,029,929		Grants and Contributions	**41,028,000**	
	1,717,427		Other Expenditures	**8,284,448**	
	(28,332,328)		Recoveries	**(34,179,341)**	
97,241,000			**Total Voted Expenditure**		**92,700,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

[3] Group Account Classification expenditure is presented excluding major cross government costs (comprising costs of inventories purchased by the Queen's Printer, fuel and oil purchased by the Vehicle Management Services, and certain postal and distribution services, budgeted in Vote 46) which are budgeted centrally by the ministry and recovered from special offices and ministries.

Vote 45

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
330,000	Total Vote	**330,000**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Government Services, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 45

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	309,000	**309,000**
Operating Costs	17,500	**17,500**
Asset Acquisitions	3,500	**3,500**
Total	330,000	**330,000**

Vote 46

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		$	Estimates 1992/93 $
10,750,429		Administration and Support Services (net of recoveries)		**10,584,211**
66,591,789		Government Programs and Services (net of recoveries)		**61,572,166**
14,538,482		Purchasing Commission (net of recoveries)		**14,293,449**
	1,961,320	—Executive and Corporate Services	**1,818,120**	
	10	—Product Sales and Services	**10**	
	2,523,262	—Purchasing and Supplier Development Services	**2,367,270**	
	10,053,890	—Travel Management Services	**10,108,049**	
249,311		Policy Coordination Office		**934,444**
4,780,979		Government Communications Office		**4,985,710**
—		Coordination of Appointments to Agencies, Boards and Commissions (net of recoveries)		**10**
96,910,990		Total Vote		**92,369,990**

VOTE DESCRIPTION

This vote provides for central services to the Legislature, the Executive Council, special offices, ministries and participating public bodies and for administration of the *Queen's Printer Act*, the *Purchasing Commission Act*, the *Lottery Act*, the *Document Disposal Act*, *the Public Service Act* and the *Premier's Council for Persons With Disabilities Act*. Major activities include:

(a) *Administration and Support Services* — This sub-vote provides for support services to the ministry including executive, financial, administrative, human resources, information systems, and ministry information services. This sub-vote provides for government-wide management training and development. Provision is made for some expenses incurred by the Legislature and the Office of the Premier and for a grant to the Intergovernmental Conference Secretariat. This sub-vote provides for toll-free telephone access and referral services on government programs for residents of the province. This sub-vote also provides for cabinet committee expenses and travel expenses within Canada for members of the Executive Council, Parliamentary Secretaries, and related staff. Recoveries are received from special offices and ministries for management training.

(b) *Government Programs and Services* — This sub-vote provides for specialized and statutory services to the government, including:

(i) *Archives and Records Services* — provides for acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province. This program also provides for centralized performance of duties prescribed under the *Document Disposal Act*. Some costs are recovered for the storage, retrieval and disposal of records on behalf of Crown agencies, and for the photocopying of records and miscellaneous sales;

(ii) *Government House* — provides for operation of Government House, including operating and maintenance costs and official functions, and for the office of the Lieutenant Governor;

(iii) *Legislative Buildings Services* — provides for operation and maintenance costs of the Legislative Buildings; occupancy and related costs in Vancouver for the Executive Council and the Leader of the Opposition; and occupancy and maintenance costs of British Columbia House, Ottawa;

(iv) *Community Grants Administration* — provides for grants in support of a broad range of community initiatives and for the administration of these grants;

(v) *Protocol and Events* — provides for costs of official ceremonies, entertaining visiting dignitaries and guests of the province, government-hosted functions, government honours and awards, the provincial carillon, and grants for the Queen Elizabeth II British Columbia Centennial Scholarship;

(vi) *Public Service Commission* — provides for fees and salaries of the Commissioners and staff, and expenses of the Commission in the processing and hearing of appeals under the *Public Service Act;*

(vii) *Premier's Advisory Council for Persons with Disabilities* — provides for fees of the Advisory Council and the salaries of staff, and the expenses of the Council and secretariat, in order to implement the mandate as established by the *Premier's Council for Persons with Disabilities Act;* and

(viii) *Information and Privacy Branch* — provides for the development of policies and procedures and the implementation across government of improved public access to government information, and the protection of personal information held by government.

(Continued on page 160)

Vote 46

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,859,269	**3,888,290**
Operating Costs	6,883,360	**7,262,404**
Asset Acquisitions	136,300	**669,169**
Grants and Contributions	178,000	**178,000**
Other Expenditures	245,500	**308,348**
Recoveries	(552,000)	**(1,722,000)**
Total	10,750,429	**10,584,211**
GOVERNMENT PROGRAMS AND SERVICES		
Salaries and Benefits	4,243,969	**4,701,866**
Operating Costs	8,852,957	**7,992,457**
Asset Acquisitions	289,000	**141,743**
Grants and Contributions	51,851,929	**40,850,000**
Other Expenditures	1,383,934	**7,916,100**
Recoveries	(30,000)	**(30,000)**
Total	66,591,789	**61,572,166**

(Continued on page 161)

Vote 46 — *Continued*

(c) *Purchasing Commission* — This sub-vote provides for procurement services related to the acquisition of commodities and services for government ministries and public sector agencies, and development and administration of public sector purchasing policy to stimulate economic activity in the province as follows:

(i) *Executive and Corporate Services* — provides for the activities of the Purchasing Commission, including financial analysis, reporting, planning, consulting and daily financial operations, administration and facilities support, service quality coordination and human resource services, and policy and strategic planning services;

(ii) *Product Sales and Services* — provides for the printing requirements of government, including publishing the British Columbia Gazette Parts I and II, and management of the government's copyright, and the purchase of printing services, office stationery and protocol giftware; province-wide mail processing, courier, mail preparation and mail list services. Costs are fully recovered from special offices, ministries and participating public bodies;

(iii) *Purchasing and Supplier Development Services* — provides for a purchasing service, including planning, evaluation and consulting to government ministries and public sector agencies, and for assistance to British Columbia businesses in obtaining a larger share of the public sector market and in enhancing their competitive position in the international market. A portion of the costs is recovered from special offices, ministries and participating public bodies; and

(iv) *Travel Management Services* — provides for air ambulance and special flight services; management of the government's light vehicle fleet and assistance for ministries and public sector agencies in choosing transportation alternatives. A portion of the costs is recovered from special offices and ministries.

Costs related to the provision of procurement services for participating public sector agencies are fully recovered.

(d) *Policy Coordination Office* — This sub-vote provides for public consultation, planning and coordination of policy and legislative priorities, and support to the Premier and Cabinet for cross-ministry initiatives undertaken as part of the policy and legislative process.

(e) *Government Communications Office* — This sub-vote provides for planning, coordination and implementation of communication policies and programs, general advertising, and information services for all special offices, ministries and certain public bodies, and for a liaison function between government and special interest groups.

(f) *Coordination of Appointments to Agencies, Boards and Commissions* — This sub-vote provides for the coordination of appointments to government agencies, boards and commissions. Costs are recovered from special offices and ministries.

Vote 46 — *Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
PURCHASING COMMISSION		
Salaries and Benefits	17,227,709	**17,606,002**
Operating Costs	42,584,408	**44,577,728**
Asset Acquisitions	1,502,687	**4,312,377**
Other Expenditures	38,953,807	**36,028,424**
Recoveries	(85,730,129)	**(88,231,082)**
Total	14,538,482	**14,293,449**
POLICY COORDINATION OFFICE		
Salaries and Benefits	173,311	**575,442**
Operating Costs	76,000	**319,002**
Asset Acquisitions	—	**40,000**
Total	249,311	**934,444**
GOVERNMENT COMMUNICATIONS OFFICE		
Salaries and Benefits	1,079,979	**1,253,979**
Operating Costs	3,633,000	**3,608,731**
Asset Acquisitions	68,000	**123,000**
Total	4,780,979	**4,985,710**
COORDINATION OF APPOINTMENTS TO AGENCIES, BOARDS AND COMMISSIONS		
Salaries and Benefits	—	**144,000**
Operating Costs	—	**51,010**
Asset Acquisitions	—	**75,000**
Recoveries	—	**(270,000)**
Total	—	**10**

Vote 47

PENSIONS ADMINISTRATION

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
12,185,993	Pensions Administration	**13,386,693**
(12,185,983)	Recoveries from Pension Funds	**(13,386,683)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for operation of the Superannuation Commission including:

(a) *Pensions Administration* — This sub-vote provides for development of pension policies and operation of eight pension plans as authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
BC Rail Ltd. pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations; and
Workers' Compensation Board superannuation fund regulations.

(b) *Recoveries from Pension Funds* — This sub-vote provides for full recovery of costs of administering pensions and pension funds.

Vote 47

PENSIONS ADMINISTRATION

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
PENSIONS ADMINISTRATION		
Salaries and Benefits	6,116,638	**6,607,638**
Operating Costs	5,338,355	**5,037,055**
Asset Acquisitions	731,000	**1,742,000**
Total	12,185,993	**13,386,693**
RECOVERIES FROM PENSION FUNDS		
Recoveries	(12,185,983)	**(13,386,683)**

Special Account

PURCHASING COMMISSION WORKING CAPITAL

Estimates 1991/92 $	$		Estimates 1992/93 $	$
		Account Balance at the Beginning of the Fiscal Year		
	(8,387,410)	From Operations	**(9,696,165)**	
	24,000,000	From Statutory Authority	**28,000,000**	
15,612,590		Total		**18,303,835**
		Operating Transactions		
	41,420,000	Revenue	**40,125,000**	
	41,420,000	Expenditure	**40,125,000**	
—	—	Net Revenue (Expenditure)	—	—
(1,308,755)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Account Balance at the End of the Fiscal Year		
	(9,696,165)	From Operations	**(9,696,165)**	
	24,000,000	From Statutory Authority	**28,000,000**	
14,303,835		Total		**18,303,835**

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act* to provide the Purchasing Commission with working capital to finance the acquisition of inventory and selected goods and services for resale or lease to government ministries and public sector agencies; disposal of surplus materiel of government ministries and public sector agencies; establishment and operation of warehouses for storage of inventory and surplus materiel; and, in conjunction with the aforementioned purposes, entry into supply arrangements to stimulate economic activity in the province pursuant to the public sector purchasing policy.

All expenditures are recoverable. Expenditures may exceed revenue in any year by the amount of the statutory spending authority shown in the *Estimates* and provided for by the *Supply Act* minus the net deficiency from operations carried forward from previous years. For 1992/93, this statutory spending authority is $28,000,000.

All purchases other than inventories are fully expensed when they are made. The expenditure of the account, net of revenue, is included in the total expenditure of the ministry.

No financing transactions are provided for under this account.

MINISTRY OF HEALTH AND MINISTRY RESPONSIBLE FOR SENIORS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	360,045	48	Minister's Office	**365,941**	
	3,726,367,790	49	Ministry Operations	**3,994,714,303**	
	1,725,684,165	50	Medical Services Commission and Pharmacare	**1,836,282,756**	
5,452,412,000			**Total Voted Expenditure**		**5,831,363,000**
			Special Accounts (Statutory)		
	18,550,000	(S)	Health Special Account	**104,500,000**	
18,550,000			Total Special Accounts		**104,500,000**
5,470,962,000			**Total Expenditure**		**5,935,863,000**
4,336			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,946**
			FINANCING TRANSACTIONS		
			Hospital Innovation Incentive Program		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	261,623,481		Salaries and Benefits	**299,736,670**	
	144,008,587		Operating Costs	**166,969,142**	
	9,464,128		Asset Acquisitions	**11,238,271**	
	5,064,026,246		Grants and Contributions	**5,468,435,957**	
	1,890,259		Other Expenditures	**1,949,195**	
	(28,600,701)		Recoveries	**(116,966,235)**	
5,452,412,000			**Total Voted Expenditure**		**5,831,363,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 48

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
360,045	Total Vote	**365,941**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Health and Minister Responsible for Seniors, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 48

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	348,440	**348,440**
Operating Costs	11,605	**17,501**
Total	360,045	**365,941**

Vote 49

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
90,828,714		Management Operations (net of recoveries)		**100,146,059**
47,201,403		Prevention and Treatment of Substance Abuse (net of recoveries)		**57,480,584**
393,549,792		Community and Family Health (net of recoveries)		**498,757,035**
	133,941,299	—Environmental, Family and Preventive Health	**168,435,715**	
	36,022,811	—British Columbia Centre for Disease Control	**49,320,951**	
	28,820,278	—Forensic Psychiatric Services	**33,081,548**	
	194,765,404	—Mental Health	**247,918,821**	
2,549,530,294		Hospital Care Services		**2,686,712,294**
	9,761,269	—Program Management	**9,803,269**	
	2,372,823,716	—Operating Contributions to Hospitals	**2,504,426,716**	
	119,503,425	—Hospital Construction and Renovation	**125,040,425**	
	47,441,884	—Hospital Equipment	**47,441,884**	
569,411,144		Continuing Care Services		**652,341,888**
	6,992,767	—Program Management	**6,892,359**	
	379,170,745	—Residential Care	**434,294,306**	
	6,127,283	—Group Homes for the Handicapped	**7,156,992**	
	19,439,980	—Long Term Care Assessments	**20,814,598**	
	157,680,369	—Home Support Services	**183,183,633**	
94,396,443		Emergency Health Services (net of recoveries)		**103,776,443**
	3,185,006	—Program Management	**3,181,744**	
	91,211,437	—Ambulance Services	**100,594,699**	
(18,550,000)		Recoveries from Health Special Account		**(104,500,000)**
3,726,367,790		Total Vote		**3,994,714,303**

VOTE DESCRIPTION

This vote provides for administration, operation and delivery of health care, health promotion and educational services including:

(a) *Management Operations* — This sub-vote provides for policy development and strategic studies in health care and health promotion, and corporate support services to the ministry's operating programs. The sub-vote includes the deputy minister's office, vital statistics, communications and education, human resources, financial services, policy, planning and legislation, the Office of Health Promotion, operational review, and staff development and safety programs. The sub-vote also provides for the central supply of various goods and services to the ministry and outside agencies and facilities including telecommunications, computer systems and consulting services, building occupancy (including government's share of debt servicing costs for health facilities), library services, health disaster planning and coordination and vehicle management. Contributions are provided to various agencies providing services on behalf of the Division of Vital Statistics, to groups and agencies providing health promotion activities, to the Health Professions Council, to the British Columbia Health Research Foundation, and to agencies providing data and other analytical services. Recoveries are received from the distribution of supplies and provision of services within the ministry, to other ministries, and to other agencies, including other levels of government.

(b) *Prevention and Treatment of Substance Abuse* — This sub-vote provides for management, operation and delivery of existing and new programs to prevent or treat substance abuse including ministry operated outpatient clinics, detoxification centres, residential treatment centres and financial contributions to private agencies for these services. Grants are provided to community groups and non-profit societies for prevention and treatment of substance abuse initiatives. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(c) *Community and Family Health* — This sub-vote provides for services in mental health; environmental, family and preventive health; forensic psychiatry; disease control; and health promotion activities. This sub-vote receives recoveries from the Medical Services Plan for salaried and sessional medical services:

(i) *Environmental, Family and Preventive Health* — provides for management and operation of environmental, family and preventive health programs. These programs include public health inspection, facilities licensing, epidemiology, medical health officers, environmental health assessment, radiation protection, health services for school students and special needs pupils, child and youth mental health, public health nursing, health promotion and education, speech and hearing, nutrition, dental services, services to multi-handicapped persons, community residential placements for children and adults, respite and other family support, special care initiatives, operation of a toll-free telephone referral service and services to persons with head injuries. Contributions are provided to agencies and municipalities for some services. Recoveries are received from the Ministry of Social Services for community placement of clients;

(Continued on page 170)

Vote 49

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
MANAGEMENT OPERATIONS		
Salaries and Benefits	21,988,566	**22,077,382**
Operating Costs	51,993,805	**57,496,484**
Asset Acquisitions	751,175	**745,470**
Grants and Contributions	15,960,423	**19,690,004**
Other Expenditures	645,145	**657,989**
Recoveries	(510,400)	**(521,270)**
Total	90,828,714	**100,146,059**
PREVENTION AND TREATMENT OF SUBSTANCE ABUSE		
Salaries and Benefits	10,714,013	**11,055,498**
Operating Costs	3,564,454	**3,497,614**
Asset Acquisitions	227,042	**232,177**
Grants and Contributions	33,348,894	**43,348,295**
Recoveries	(653,000)	**(653,000)**
Total	47,201,403	**57,480,584**
COMMUNITY AND FAMILY HEALTH		
Salaries and Benefits	107,614,418	**134,601,195**
Operating Costs	33,138,703	**50,342,004**
Asset Acquisitions	3,013,739	**4,815,566**
Grants and Contributions	256,570,811	**318,214,721**
Other Expenditures	1,239,422	**1,285,514**
Recoveries	(8,027,301)	**(10,501,965)**
Total	393,549,792	**498,757,035**

(Continued on page 171)

Vote 49 — *Continued*

(ii) *British Columbia Centre for Disease Control* — provides for management and operation of programs including clinical services for tuberculosis, sexually transmitted diseases, laboratory and pharmacy services, kidney dialysis and other medical services. Contributions are provided to municipalities for the delivery of certain programs. Recoveries are received from the federal government for tuberculosis services to aboriginals and from school districts for some health services;

(iii) *Forensic Psychiatric Services* — provides for management and operation of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an inpatient, outpatient and consultative basis. Contributions are provided to various agencies to administer sex offender treatment programs and to the Family Violence Institute; and

(iv) *Mental Health* — provides for management and operation of mental health centres, Burnaby Psychiatric Services and the residential care program. Contributions are provided to the Greater Vancouver Mental Health Services Society, the British Columbia Mental Health Society (Riverview Hospital) and funded agencies providing community residential, rehabilitation and day care programs.

(d) *Hospital Care Services* — This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions pay for the majority of operating costs of hospitals. This sub-vote also provides for hospital liability indemnification; funding for hospitals, in coordination with community based agencies, to seek and administer more efficient and effective methods of meeting the health needs of the population served; contributions to the Red Cross, cancer clinics and other hospital and health related agencies, and out-of-province hospital services; contributions for payment of the provincial government's share of debt servicing for hospital construction and renovation projects; and contributions for minor capital projects and payment of the provincial government's share of the purchase of approved equipment.

(e) *Continuing Care Services* — This sub-vote provides for program management, direct services and contributions to programs serving residents of British Columbia requiring assistance in carrying out daily living activities, but not requiring the high level of care provided by an acute care hospital. Direct services include home nursing care, long term care assessment and community physiotherapy. Contributions include funding to proprietary and non-profit long term care facilities for the delivery of personal, intermediate and extended care services, homemaker agencies providing care for clients in their own homes, adult day care for clients unable to cope fully in the community but not requiring full time use of a facility and group homes for the handicapped. Contributions are also provided to municipalities and health related agencies for the provision of home care and long term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients. This sub-vote also provides contributions for payment of the provincial government's share of debt servicing for non-profit long term care facility construction and renovation projects. This sub-vote also provides for the Office for Seniors which was established to coordinate policies and programs for seniors, and to promote their well-being. The Office provides administrative support to the Minister Responsible for Seniors and is the Secretariat for the Seniors' Advisory Council.

(f) *Emergency Health Services* — This sub-vote provides for program management and emergency pre-hospital care by the Emergency Health Services Commission through the British Columbia Ambulance Service, including ground and air ambulance service throughout the province, and training programs for emergency medical assistants and paramedic crews. The Emergency Medical Assistants Licensing Board provides for the examination and licensing of emergency medical personnel. Contributions are made to agencies which provide services on behalf of the Emergency Health Services Commission. Recoveries are received from the Workers' Compensation Board for salaries paid to Commission employees injured on the job.

(g) *Recoveries from Health Special Account* — This sub-vote provides for recoveries from the Health Special Account to finance operating budgets, including funds to meet urgent health care priorities and new health care pressures, to enhance continuing care, to fund innovative initiatives in preventive and community care and to provide funds for the British Columbia Health Research Foundation.

Vote 49 — *Continued*

	Estimates 1991/92 $	Estimates 1992/93 $
HOSPITAL CARE SERVICES		
Salaries and Benefits	6,611,382	**6,611,382**
Operating Costs	1,844,751	**1,840,370**
Asset Acquisitions	833,774	**880,155**
Grants and Contributions	2,540,234,695	**2,677,374,695**
Other Expenditures	5,692	**5,692**
Total	2,549,530,294	**2,686,712,294**
CONTINUING CARE SERVICES		
Salaries and Benefits	28,744,033	**30,672,385**
Operating Costs	4,457,177	**4,437,778**
Asset Acquisitions	197,857	**201,819**
Grants and Contributions	536,012,077	**617,029,906**
Total	569,411,144	**652,341,888**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	67,873,095	**76,259,854**
Operating Costs	21,879,263	**22,946,204**
Asset Acquisitions	3,529,512	**3,433,834**
Grants and Contributions	1,724,573	**1,746,551**
Recoveries	(610,000)	**(610,000)**
Total	94,396,443	**103,776,443**
RECOVERIES FROM HEALTH SPECIAL ACCOUNT		
Recoveries	(18,550,000)	**(104,500,000)**

Vote 50

MEDICAL SERVICES COMMISSION AND PHARMACARE

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
1,439,923,078		Medical Services Commission (net of recoveries)		**1,510,309,764**
	34,355,374	—Administration	**34,175,270**	
	1,405,567,704	—Medical Services Plan	**1,476,134,494**	
285,761,087		Pharmacare		**325,972,992**
	5,027,194	—Administration	**5,049,541**	
	280,733,893	—Pharmacare Programs	**320,923,451**	
1,725,684,165		Total Vote		**1,836,282,756**

VOTE DESCRIPTION

This vote provides for payment for insured services, and development and administration of policies and programs, including health promotion and educational services, under the Medical Services Plan and Pharmacare including:

(a) *Medical Services Commission* — This sub-vote provides for administration of the Medical Services Plan and payments from the Plan. Administration includes registration of subscribers, billing and processing of premiums, auditing claims for benefits and negotiation of contracts with practitioners. Medical Services Plan premiums flow directly into the Consolidated Revenue Fund. Expenditures include payments to physicians, dental surgeons, other practitioners and laboratories, on a fee-for-service basis according to schedules of fees approved by the Commission and on a contract, salaried or sessional basis. The plan is responsible for funding other expenses as required. Recoveries are received for certain processing services provided to practitioners.

(b) *Pharmacare* — This sub-vote provides for administration of Pharmacare programs and payment of Pharmacare benefits. Administration includes the establishment of policies and systems for reimbursement of benefits under the Pharmacare programs, negotiation and monitoring of participation agreements, verification and processing of claims for benefits and monitoring of drug utilization. Expenditures include payments for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, home oxygen, prosthetic appliances and other approved items.

Vote 50

MEDICAL SERVICES COMMISSION AND PHARMACARE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
MEDICAL SERVICES COMMISSION		
Salaries and Benefits	15,227,778	**15,542,778**
Operating Costs	18,306,091	**17,794,557**
Asset Acquisitions	821,505	**837,935**
Grants and Contributions	1,405,817,704	**1,476,314,494**
Recoveries	(250,000)	**(180,000)**
Total	1,439,923,078	**1,510,309,764**
PHARMACARE		
Salaries and Benefits	2,501,756	**2,567,756**
Operating Costs	8,812,738	**8,596,630**
Asset Acquisitions	89,524	**91,315**
Grants and Contributions	274,357,069	**314,717,291**
Total	285,761,087	**325,972,992**

Special Account

HEALTH SPECIAL ACCOUNT

Estimates 1991/92[1] $	$		Estimates 1992/93 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	18,550,000	Revenue	**104,500,000**	
	18,550,000	Expenditure	**104,500,000**	
—	—	Net Revenue (Expenditure)	—	—
—		**Total Account Balance at the End of the Fiscal Year**		—

[1] For comparative purposes only, figures for 1991/92 have been restated to be consistent with the presentation of the *1992/93 Estimates*.

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Health Special Account Act, 1992*. Administered by the Ministry of Health and Ministry Responsible for Seniors, the account provides for the allocation of a portion of the Lottery Corporation revenues to finance operating budgets, including funds to meet urgent health care priorities and new health care pressures, to enhance continuing care, to fund innovative initiatives in preventive and community care and to provide funds for the British Columbia Health Research Foundation. Expenditure represents transfers to Vote 49, Ministry Operations.

No financing transactions are provided for under this account.

Financing Transaction

HOSPITAL INNOVATION INCENTIVE PROGRAM

Estimates 1991/92 $		Estimates 1992/93 $
1,200,000	Receipts	**2,765,000**
5,000,000	Disbursements	**5,000,000**
(3,800,000)	Net Cash Source (Requirement)	**(2,235,000)**

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals. Receipts represent repayment of the loans through efficiency savings. Administration costs are funded through voted appropriations.

MINISTRY OF LABOUR AND CONSUMER SERVICES

Summary[1]

Estimates 1991/92 $	$	Vote No.		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	292,462	51	Minister's Office	**303,875**	
	24,691,538	52	Ministry Operations	**30,719,125**	
24,984,000			**Total Voted Expenditure**		**31,023,000**
			Special Accounts (Statutory)		
—			None		—
24,984,000			**Total Expenditure**		**31,023,000**
251			**Total Fulltime Equivalent (FTE) Employment**[2]		**294**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	22,468,085		Salaries and Benefits	**25,776,511**	
	10,504,624		Operating Costs	**14,155,274**	
	838,654		Asset Acquisitions	**1,134,145**	
	139,969		Grants and Contributions	**152,969**	
	27,074		Other Expenditures	**27,074**	
	(8,994,406)		Recoveries	**(10,222,973)**	
24,984,000			**Total Voted Expenditure**		**31,023,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 51

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
292,462	Total Vote	**303,875**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Labour and Consumer Services and Minister Responsible for Constitutional Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 51

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	271,970	**283,383**
Operating Costs	20,492	**20,492**
Total	292,462	**303,875**

Vote 52

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
4,778,965	Administration and Support Services (net of recoveries)	**4,848,717**
8,215,849	Labour Relations	**12,036,697**
6,398,249	Industrial Relations Council	**6,541,255**
10	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries)	**10**
5,298,465	Consumer Services	**6,992,446**
—	Constitutional Affairs	**300,000**
24,691,538	Total Vote	**30,719,125**

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Administration and Support Services* — This sub-vote provides for ministry management and central services including financial, personnel, communications, information systems and other administrative systems. Grants are provided to educational institutions and other organizations to promote improved labour relations and consumer protection initiatives. Certain costs of supporting the Workers' Compensation Review Board and Compensation Advisory Services are recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(b) *Labour Relations* — This sub-vote provides for services promoting harmonious labour relations, including administration of the *Pension Benefits Standards Act and Employment Standards Act*, support services to the Industrial Relations Council and British Columbia Council of Human Rights and related policy and statistical services. This sub-vote also provides for contributions to individuals, agencies and other organizations to assist in the resolution of labour management conflicts.

(c) *Industrial Relations Council* — This sub-vote provides for administration of the *Industrial Relations Act*.

(d) *Workers' Compensation Review Board and Compensation Advisory Services* — This sub-vote provides for operation of the Workers' Compensation Review Board, an agency established under the *Workers Compensation Act* to review decisions made by the Workers' Compensation Board. Compensation Advisory Services provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. Costs associated with the Workers' Compensation Review Board and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act* and from fees.

(e) *Consumer Services* — This sub-vote provides for promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. This sub-vote also provides for regulation of certain aspects of cemetery, motor dealer and travel firm operations; assistance to over-committed debtors through counselling and debt pooling arrangements; investigation of trade practice violations involving consumer loss; and for administration of the *Residential Tenancy Act*, which governs the relationship between landlords and tenants. Grants and contributions are provided to educational institutions and other organizations to promote consumer education and awareness.

(f) *Constitutional Affairs* — This sub-vote provides for the development of policies regarding provincial constitutional affairs and for constitutional reform preparations, jointly with the Office of the Premier.

Vote 52

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,997,969	**2,123,143**
Operating Costs	2,400,397	**2,608,500**
Asset Acquisitions	557,004	**514,000**
Grants and Contributions	20,000	**20,000**
Other Expenditures	27,074	**27,074**
Recoveries	(223,479)	**(444,000)**
Total	4,778,965	**4,848,717**
LABOUR RELATIONS		
Salaries and Benefits	6,517,818	**7,866,593**
Operating Costs	1,600,192	**3,766,735**
Asset Acquisitions	7,870	**313,400**
Grants and Contributions	89,969	**89,969**
Total	8,215,849	**12,036,697**
INDUSTRIAL RELATIONS COUNCIL		
Salaries and Benefits	4,475,312	**4,482,253**
Operating Costs	1,912,727	**2,048,792**
Asset Acquisitions	10,210	**10,210**
Total	6,398,249	**6,541,255**
WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	5,888,148	**6,871,965**
Operating Costs	2,633,937	**2,652,701**
Asset Acquisitions	248,852	**254,317**
Recoveries	(8,770,927)	**(9,778,973)**
Total	10	**10**
CONSUMER SERVICES		
Salaries and Benefits	3,316,868	**4,116,874**
Operating Costs	1,936,879	**2,790,354**
Asset Acquisitions	14,718	**42,218**
Grants and Contributions	30,000	**43,000**
Total	5,298,465	**6,992,446**
CONSTITUTIONAL AFFAIRS		
Salaries and Benefits	—	**32,300**
Operating Costs	—	**267,700**
Total	—	**300,000**

MINISTRY OF MUNICIPAL AFFAIRS, RECREATION AND HOUSING

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	350,891	53	Minister's Office	**360,891**	
	145,808,109	54	Ministry Operations	**159,656,034**	
	376,200,000	55	Municipal Revenue Sharing	**363,700,000**	
522,359,000			**Total Voted Expenditure**		**523,716,925**
			Special Accounts (Statutory)		
	1,550,000	(S)	Physical Fitness and Amateur Sports Fund	**1,550,000**	
	326,000,000	(S)	Revenue Sharing Fund	**335,052,075**	
	(376,200,000)		*Less* Transfer from Vote 55	**(363,700,000)**	
	1,942,000	(S)	University Endowment Lands Administration	**1,942,000**	
(46,708,000)			Total Special Accounts (net of transfers)		**(25,155,925)**
475,651,000			**Total Expenditure**		**498,561,000**
556			**Total Fulltime Equivalent (FTE) Employment**[2]		**568**
			FINANCING TRANSACTIONS		
			Social Housing		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	27,434,431		Salaries and Benefits	**28,246,169**	
	12,607,169		Operating Costs	**13,666,910**	
	1,015,642		Asset Acquisitions	**1,226,681**	
	483,169,423		Grants and Contributions	**482,478,734**	
	117,000		Other Expenditures	**117,000**	
	(1,984,665)		Recoveries	**(2,018,569)**	
522,359,000			**Total Voted Expenditure**		**523,716,925**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 53

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
350,891	Total Vote	**360,891**

VOTE DESCRIPTION

This vote provides for the office of the Minister of Municipal Affairs, Recreation and Housing, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 53

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	333,891	**333,891**
Operating Costs	17,000	**26,000**
Asset Acquisitions	—	**1,000**
Total	350,891	**360,891**

Vote 54

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
8,004,066	Administration and Support Services	**8,033,562**
41,614,697	Local Government and Community Services (net of recoveries)	**44,444,397**
7,239,570	Assessment Services	**1,976,499**
18,710,629	Safety and Standards (net of recoveries)	**20,207,629**
3,599,587	University Endowment Lands (net of recoveries)	**3,608,587**
66,639,560	Housing Programs	**81,385,360**
145,808,109	Total Vote	**159,656,034**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry and delivery of operating and statutory grant programs including:

(a) *Administration and Support Services* — This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for budget coordination, corporate planning, financial and personnel administration, office management and accommodation, public affairs, information systems, women's programs, and administration of the Shelter Aid for Elderly Renters (SAFER) program and the *Home Owner Grant Act.*

(b) *Local Government and Community Services* — This sub-vote provides for:

(i) administration of the *Municipal Act* and *Revenue Sharing Act;* review and monitoring of local government administrative and financial practices and procedures; support services to local governments including collection and assessment of statistics and information, analysis of water and sewerage construction projects, investigations into local government issues, and community and regional planning; and

(ii) policy research and development; legislative review; administration of the Downtown Revitalization Program, the Physical Fitness and Amateur Sports Fund Special Account, and the *Library Act*; and implementation of policies and programs in the areas of community library services, amateur sports and recreation.

Grants and contributions are made for local services as provided under the *Municipal Aid Act,* the general operation of the Islands Trust and athletic awards to post-secondary students. Grants and contributions are also paid to the Sechelt Indian Government District for grants equivalent to the Home Owner Grant, to local authorities to assist in financing various projects and services, and to various organizations to support library and amateur sports and recreation services and projects, including the 1994 Commonwealth Games.

(c) *Assessment Services* — This sub-vote provides for Courts of Revision and Assessment Appeal Board operations which provide taxpayers with a means to obtain fair and equitable tax assessments. In 1991/92 an operating grant was paid to the British Columbia Assessment Authority.

(d) *Safety and Standards* — This sub-vote provides for: public safety programs including the Office of the Fire Commissioner; establishment of building construction and safety standards; inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigeration systems, ski lifts, railways and pipelines; contributions to the Fire Academy; investigations; and the licensing of technical personnel. Some recoveries are made for inspection services.

(e) *University Endowment Lands* — This sub-vote provides for management and operation of the University Endowment Lands including a contribution to the City of Vancouver for back-up fire protection services. Recoveries are received from ratepayers and from the University of British Columbia.

(f) *Housing Programs* — This sub-vote provides for the policy and planning of housing initiatives and includes contributions for programs administered by the British Columbia Housing Management Commission and the Provincial Rental Housing Corporation. This sub-vote also provides for grants to seniors eligible to receive SAFER benefits.

Vote 54

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,332,882	**3,301,187**
Operating Costs	4,336,734	**4,504,979**
Asset Acquisitions	217,450	**110,396**
Other Expenditures	117,000	**117,000**
Total	8,004,066	**8,033,562**
LOCAL GOVERNMENT AND COMMUNITY SERVICES		
Salaries and Benefits	5,491,481	**5,538,115**
Operating Costs	1,592,212	**1,645,469**
Asset Acquisitions	56,859	**61,668**
Grants and Contributions	34,489,145	**37,204,145**
Recoveries	(15,000)	**(5,000)**
Total	41,614,697	**44,444,397**
ASSESSMENT SERVICES		
Salaries and Benefits	393,811	**373,010**
Operating Costs	1,605,009	**1,551,293**
Asset Acquisitions	50,000	**52,196**
Grants and Contributions	5,190,750	**—**
Total	7,239,570	**1,976,499**
SAFETY AND STANDARDS		
Salaries and Benefits	13,873,066	**14,365,633**
Operating Costs	3,375,490	**3,894,176**
Asset Acquisitions	645,873	**901,620**
Grants and Contributions	817,200	**1,047,200**
Recoveries	(1,000)	**(1,000)**
Total	18,710,629	**20,207,629**
UNIVERSITY ENDOWMENT LANDS		
Salaries and Benefits	3,854,900	**3,846,080**
Operating Costs	1,592,364	**1,624,686**
Asset Acquisitions	45,460	**69,801**
Grants and Contributions	75,528	**80,589**
Recoveries	(1,968,665)	**(2,012,569)**
Total	3,599,587	**3,608,587**
HOUSING PROGRAMS		
Salaries and Benefits	154,400	**488,253**
Operating Costs	88,360	**420,307**
Asset Acquisitions	—	**30,000**
Grants and Contributions	66,396,800	**80,446,800**
Total	66,639,560	**81,385,360**

Vote 55

MUNICIPAL REVENUE SHARING

Estimates 1991/92 $		Estimates 1992/93 $
376,200,000	Total Vote	**363,700,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Fund Special Account which provides conditional and unconditional grants to British Columbia local governments. The amount of the transfer is in accordance with the provisions of the *Revenue Sharing Act, 1979* and subsequent amendments.

Vote 55

MUNICIPAL REVENUE SHARING

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Grants and Contributions	376,200,000	**363,700,000**

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
20,606,404		**Total Account Balance at the Beginning of the Fiscal Year**		**20,696,404**
		Operating Transactions		
	1,640,000	Revenue	**1,520,000**	
	1,550,000	Expenditure	**1,550,000**	
90,000	90,000	Net Revenue (Expenditure)	**(30,000)**	**(30,000)**
20,696,404		**Total Account Balance at the End of the Fiscal Year**		**20,666,404**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to physical fitness and amateur sport projects, groups and organizations, and awards to individuals. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

REVENUE SHARING FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
159,035,131		**Total Account Balance at the Beginning of the Fiscal Year**		**213,627,131**
		Operating Transactions		
		Revenue		
	376,200,000	— Transfer From Voted Appropriation	**363,700,000**	
	4,392,000	— Interest	**3,150,000**	
	380,592,000		**366,850,000**	
	326,000,000	Expenditure	**335,052,075**	
54,592,000	54,592,000	Net Revenue (Expenditure)	**31,797,925**	**31,797,925**
213,627,131		**Total Account Balance at the End of the Fiscal Year**		**245,425,056**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Revenue Sharing Act, 1977,* was continued as a fund under the *Revenue Sharing Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988.* This account provides conditional and unconditional grants to all British Columbia local governments on the basis of established criteria. It also contains the Grant Stabilization Account, from which funds are available for purposes of grant stabilization, and the Local Government Emergency Account, from which funds are available to address local government fiscal requirements resulting from economic or environmental emergencies.

Money is paid into the account annually from the General Fund by way of a voted appropriation (Vote 55). The appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable resource revenue, including water rentals, plus or minus any previous years' adjustments).

Interest is paid on the monies in the Grant Stabilization Account and Local Government Emergency Account at a rate based on government's average short term borrowing rates.

Expenditures are for both conditional and unconditional revenue sharing grants. Conditional grants are paid for general planning, police and public health equalization, municipal restructuring, placement of utility lines underground, water and sewerage facilities and studies, and major municipal highways. Most unconditional grants are distributed according to a formula with population, expenditure and assessment components. Administrative costs are provided through Vote 54.

Changes to the balance occur when money is transferred into, or disbursed from, the Grant Stabilization Account or the Local Government Emergency Account. The account balance also increases when committed grants remain undisbursed. Undisbursed grants occur when conditions relating to capital projects for which funds have been allocated have not yet been met. When conditions are met, funds are disbursed and the balance reduced.

Annual changes to the fund balance are as follows:

	1991/92 $	1992/93 $
Grant Stabilization Account	Nil	Nil
Local Government Emergency Account	Nil	Nil
Estimated Committed Grants which will Remain Undisbursed at the end of the fiscal year	54,592,000	31,797,925
Total	54,592,000	31,797,925

The estimated year end account balances are as follows:

	1992 $	1993 $
Grant Stabilization Account	35,000,000	35,000,000
Local Government Emergency Account	10,000,000	10,000,000
Committed but Undisbursed Grants	168,627,131	200,425,056
Total	213,627,131	245,425,056

No financing transactions are provided for under this account.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1991/92 $	$		Estimates 1992/93 $	$
3,236,163		**Total Account Balance at the Beginning of the Fiscal Year**		**3,277,163**
		Operating Transactions		
	1,942,000	Revenue	**2,002,000**	
	1,942,000	Expenditure	**1,942,000**	
—	—	Net Revenue (Expenditure)	**60,000**	**60,000**
41,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
3,277,163		**Total Account Balance at the End of the Fiscal Year**		**3,337,163**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. The account provides for operation and management of ratepayer services within the University Endowment Lands.

Account revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences and property taxes. Account expenditure is the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

Financing Transaction

SOCIAL HOUSING

Estimates 1991/92 $		Estimates 1992/93 $
27,575,000	Receipts	**26,250,000**
27,575,000	Disbursements	**26,250,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the Provincial Rental Housing Corporation to acquire sites for social housing projects. Receipts are from the Provincial Rental Housing Corporation for funds received through prepaid leases and the proceeds of other transactions with respect to purchased sites.

MINISTRY OF SOCIAL SERVICES

Summary[1]

Estimates 1991/92 $	$	Vote No.		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	337,553	56	Minister's Office	**350,718**	
	1,912,717,447	57	Ministry Operations	**2,364,217,282**	
1,913,055,000			**Total Voted Expenditure**		**2,364,568,000**
			Special Accounts (Statutory)		
—			None		—
1,913,055,000			**Total Expenditure**		**2,364,568,000**
4,450			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,579**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	177,737,154		Salaries and Benefits	**183,946,334**	
	84,231,753		Operating Costs	**89,738,128**	
	3,968,735		Asset Acquisitions	**6,988,470**	
	1,649,857,758		Grants and Contributions	**2,086,366,065**	
	918,000		Other Expenditures	**1,168,000**	
	(3,658,400)		Recoveries	**(3,638,997)**	
1,913,055,000			**Total Voted Expenditure**		**2,364,568,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 56

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
337,553	Total Vote	**350,718**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Social Services, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 56

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Salaries and Benefits	310,753	**320,753**
Operating Costs	22,600	**25,765**
Asset Acquisitions	4,200	**4,200**
Total	337,553	**350,718**

Vote 57

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
65,200,497		Administration and Support Services		**74,750,859**
170,263,311		Direct Community Services		**176,663,311**
173,352,380		Services for Families and Children (net of recoveries)		**213,872,398**
	61,465,297	—Family Support Services	**85,595,690**	
	111,887,083	—Child in Care Services	**128,276,708**	
264,756,623		Community Support Services (net of recoveries)		**327,446,078**
	76,284,061	—Day Care and Services for Special Needs Children	**97,601,425**	
	151,916,535	—Programs for Mentally Handicapped Adults	**192,452,335**	
	5,395,027	—Community Projects Funding	**7,265,563**	
	31,161,000	—Woodlands	**30,126,755**	
1,212,456,236		Programs for Independence		**1,544,796,236**
	1,136,579,498	—Temporary Assistance and Income Assurance	**1,450,856,498**	
	36,739,313	—Health Care and Dental Services	**37,479,313**	
	39,137,425	—Employment Initiatives Program	**56,460,425**	
26,688,400		Services to Seniors (net of recoveries)		**26,688,400**
	18,220,000	—Seniors Supplement	**17,520,000**	
	8,083,500	—Bus Pass Program	**8,783,500**	
	384,900	—Seniors Counselling	**384,900**	
1,912,717,447		Total Vote		**2,364,217,282**

VOTE DESCRIPTION

This vote provides for administration, operation and delivery of ministry income security programs and social services including:

(a) *Administration and Support Services* — This sub-vote provides for overall direction and development of ministry programs and services, administrative support and management services to ministry operations. This sub-vote provides for rental and maintenance of buildings and offices occupied by the ministry headquarters, communications services, information systems for the ministry and consulting services. This sub-vote also provides for central staff training and development, as well as grants and contributions to support this activity.

(b) *Direct Community Services* — This sub-vote provides for salaries, benefits, and direct operating costs of service delivery in regional, area and district offices and community-based programs, including rental and maintenance of buildings and offices occupied by ministry field services, telecommunications and statutory advertising.

(c) *Services for Families and Children* — This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to families and children in their own homes or communities. Services are provided by means of grants and contributions to funded agencies, Provincial Rental Housing Corporation and foster parents. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Community Support Services* — This sub-vote provides for ministry-operated and community-based residential care for persons with mental handicaps and for social services and training for persons with physical and mental handicaps. This sub-vote also provides for programs to support families with handicapped children, for community-based services and for day care programs. The sub-vote provides for grants and contributions to funded agencies, Provincial Rental Housing Corporation individuals and parents with handicapped children. Recoveries are received from the Medical Services Plan for salaried and sessional medical services and supplies purchased for children with severe handicapping conditions.

(e) *Programs for Independence* — This sub-vote provides for grants, contributions and payments under indemnity agreements for income assistance and special allowances to persons in need. This includes a minimum guaranteed income for handicapped persons, health and dental care needs of Programs for Independence recipients and children-in-care, burial fees for indigent persons, and grants and contributions for training, rehabilitation and employment programs for Programs for Independence recipients and children-in-care. This sub-vote also provides for transition houses and emergency shelter programs.

(f) *Services to Seniors* — This sub-vote provides for grants and contributions for an additional monthly payment to the most needy seniors, who receive the federal Guaranteed Income Supplement or Spouse's Allowance; subsidized bus passes for senior citizens and handicapped persons who qualify for Programs for Independence benefits or the federal Guaranteed Income Supplement; and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

Vote 57

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	22,394,590	**23,829,217**
Operating Costs	39,062,361	**43,928,096**
Asset Acquisitions	2,750,546	**5,750,546**
Grants and Contributions	75,000	**75,000**
Other Expenditures	918,000	**1,168,000**
Total	65,200,497	**74,750,859**
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	132,180,774	**137,830,774**
Operating Costs	37,026,988	**37,756,988**
Asset Acquisitions	1,055,549	**1,075,549**
Total	170,263,311	**176,663,311**
SERVICES FOR FAMILIES AND CHILDREN		
Grants and Contributions	175,352,380	**215,872,398**
Recoveries	(2,000,000)	**(2,000,000)**
Total	173,352,380	**213,872,398**
COMMUNITY SUPPORT SERVICES		
Salaries and Benefits	22,851,037	**21,965,590**
Operating Costs	7,619,804	**7,527,279**
Asset Acquisitions	158,440	**158,175**
Grants and Contributions	234,510,342	**298,158,631**
Recoveries	(383,000)	**(363,597)**
Total	264,756,623	**327,446,078**
PROGRAMS FOR INDEPENDENCE		
Operating Costs	500,000	**500,000**
Grants and Contributions	1,211,956,236	**1,544,296,236**
Total	1,212,456,236	**1,544,796,236**
SERVICES TO SENIORS		
Grants and Contributions	27,963,800	**27,963,800**
Recoveries	(1,275,400)	**(1,275,400)**
Total	26,688,400	**26,688,400**

MINISTRY OF TOURISM AND MINISTRY RESPONSIBLE FOR CULTURE

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	58	Minister's Office	**308,000**	
	65,546,000	59	Ministry Operations	**58,734,000**	
65,546,000			**Total Voted Expenditure**		**59,042,000**
			Special Accounts (Statutory)		
	1,700,000	(S)	British Columbia Cultural Fund	**1,615,000**	
1,700,000			Total Special Accounts		**1,615,000**
67,246,000			**Total Expenditure**		**60,657,000**
314			**Total Fulltime Equivalent (FTE) Employment**[2]		**327**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	15,336,600		Salaries and Benefits	**16,241,000**	
	23,122,957		Operating Costs	**17,943,000**	
	1,573,500		Asset Acquisitions	**1,167,000**	
	26,818,943		Grants and Contributions	**24,145,000**	
	17,000		Other Expenditures	**17,000**	
	(1,323,000)		Recoveries	**(471,000)**	
65,546,000			**Total Voted Expenditure**		**59,042,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 58

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
—	Total Vote	308,000

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Tourism and Minister Responsible for Culture, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 58

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	—	**291,000**
Operating Costs	—	**15,000**
Asset Acquisitions	—	**2,000**
Total	—	**308,000**

Vote 59

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		$	Estimates 1992/93 $
5,504,748		Administration and Support Services		**5,687,000**
39,700,000		Culture and Historic Resources (net of recoveries)		**36,845,000**
	26,890,000	—Culture and Historic Resources	**25,856,000**	
	12,810,000	—Royal British Columbia Museum	**10,989,000**	
20,341,252		Tourism (net of recoveries)		**16,202,000**
	6,651,709	—Tourism Services and Development	**6,201,000**	
	13,689,543	—Tourism Marketing	**10,001,000**	
65,546,000		Total Vote		**58,734,000**

VOTE DESCRIPTION

This vote provides for executive direction, administration and operating programs for the ministry including:

(a) *Administration and Support Services* — This sub-vote provides for the Deputy Minister's office, public affairs and communications, financial, administrative, personnel and computing services for the ministry and for the administration of B.C. Steamship Company (1975) Ltd. Grants and contributions are provided to organizations to support special projects and activities which complement ministry programs.

(b) *Culture and Historic Resources* — This sub-vote provides for grants and contributions to individuals and agencies in support of cultural and historic resource activities, delivery of government programs under the *Museum Act*, the *Heritage Conservation Act* and the *Klondike National Historic Park Act*, and for the implementation of policies and programs with regard to culture, and includes:

(i) *Culture and Historic Resources* — provides for: implementation of government policies and delivery of services in the performing arts, museums and art galleries; advice and funding for the visual arts, including management of the British Columbia art collection; administration of the British Columbia Cultural Fund; coordination of development of motion picture and publishing industries in British Columbia; and protection, preservation and management of the province's heritage resources including archaeological sites, heritage buildings and administration of the British Columbia Heritage Trust as required by the *Heritage Trust Act*. Provision is also made for management and promotion of historic sites including Barkerville and Fort Steele, and grants and contributions to individuals and organizations, including the Heritage Trust and the Film Development Society of British Columbia; and

(ii) *Royal British Columbia Museum* — provides for gathering, developing and communicating knowledge of British Columbia's human and natural history through the acquisition and care of museum collections pursuant to the *Museum Act*. Recoveries are received from the federal government and other organizations for certain programs.

(c) *Tourism* — This sub-vote provides for:

(i) *Tourism Services and Development* — provides for implementation of policies and activities which support the tourist industry including: developing provincial and regional strategies and plans; implementing tourism resource management initiatives; providing advisory services; coordinating and implementing tourism research and information management; managing the tourism toll free telephone inquiry program and distributing tourism promotional material; encouraging greater cooperation between government and the travel industry; managing the operations of B.C. Steamship Company (1975) Ltd.; and, identifying and assisting in the development of new tourism products and opportunities. Grants and contributions are provided to the Travel Information Network, the Pacific Rim Institute of Tourism and to other organizations for the partial support of tourism related projects and activities. Costs incurred for operating the SuperHost program, Travel InfoNet, and research programs are partially recovered from program revenues; and

(ii) *Tourism Marketing* — provides for local, national and international marketing of British Columbia as a tourist destination. Activities include coordinating and implementing tourism advertising and promoting special events and trade conventions. Grants and contributions are provided to regional tourist associations and other entities to support joint marketing programs. Costs are partially recovered from other organizations working in partnership with the ministry.

Vote 59

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,799,000	**1,969,000**
Operating Costs	3,378,748	**3,125,000**
Asset Acquisitions	250,000	**546,000**
Grants and Contributions	60,000	**30,000**
Other Expenditures	17,000	**17,000**
Total	5,504,748	**5,687,000**
CULTURE AND HISTORIC RESOURCES		
Salaries and Benefits	9,816,000	**10,041,000**
Operating Costs	9,672,000	**7,632,000**
Asset Acquisitions	1,245,000	**568,000**
Grants and Contributions	19,300,000	**18,690,000**
Recoveries	(333,000)	**(86,000)**
Total	39,700,000	**36,845,000**
TOURISM		
Salaries and Benefits	3,721,600	**3,940,000**
Operating Costs	10,072,209	**7,171,000**
Asset Acquisitions	78,500	**51,000**
Grants and Contributions	7,458,943	**5,425,000**
Recoveries	(990,000)	**(385,000)**
Total	20,341,252	**16,202,000**

Special Account

BRITISH COLUMBIA CULTURAL FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
22,264,104		**Total Account Balance at the Beginning of the Fiscal Year**		**22,664,104**
		Operating Transactions		
	2,100,000	Revenue	**1,697,400**	
	1,700,000	Expenditure	**1,615,000**	
400,000	400,000	Net Revenue (Expenditure)	**82,400**	**82,400**
22,664,104		**Total Account Balance at the End of the Fiscal Year**		**22,746,504**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Centennial Cultural Fund Act, 1967,* and was renamed the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act.* It was continued under the *Funds Control Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988.*

The account provides funding for the cultural development of the people of British Columbia. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to cultural projects, groups and organizations, awards to individuals, and some administration costs which are not funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1991/92 $	$	Vote No.		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	381,000	60	Minister's Office	**392,000**	
	983,207,000	61	Ministry Operations	**822,849,000**	
983,588,000			**Total Voted Expenditure**		**823,241,000**
			Special Accounts (Statutory)		
—			None		—
983,588,000			**Total Expenditure**		**823,241,000**
2,741			**Total Fulltime Equivalent (FTE) Employment**[2]		**2,741**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[3]		
	128,959,479		Salaries and Benefits	**124,902,185**	
	514,055,712		Operating Costs	**489,686,730**	
	309,227,308		Asset Acquisitions	**184,661,558**	
	33,456,891		Grants and Contributions	**26,908,825**	
	238,610		Other Expenditures	**231,702**	
	(2,350,000)		Recoveries	**(3,150,000)**	
983,588,000			**Total Voted Expenditure**		**823,241,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

[3] Group Account Classification expenditure is presented net of certain costs which are recovered within the ministry.

Vote 60

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
381,000	Total Vote	**392,000**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Transportation and Highways, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 60

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	367,667	**367,667**
Operating Costs	7,833	**18,833**
Asset Acquisitions	5,500	**5,500**
Total	381,000	**392,000**

Vote 61

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92 $	$		Estimates 1992/93 $	$
31,692,203		Administration and Support Services		**32,009,125**
30,852,630		Transportation Policy, Planning and Municipal Programs		**22,570,000**
	10,144,514	—Transportation Policy and Planning	**10,040,000**	
	20,708,116	—Municipal Contributions	**12,530,000**	
36,882,928		Highway Operations		**37,791,757**
328,180,617		Highway Maintenance (net of recoveries)		**351,483,272**
	315,652,222	—Roads and Bridges	**339,071,402**	
	12,528,395	—Ferries	**12,411,870**	
180,452,000		Highway Rehabilitation		**184,300,000**
	169,222,400	—Roads	**173,250,000**	
	11,229,600	—Bridges and Ferries	**11,050,000**	
363,626,622		Highway Capital Construction		**181,434,846**
	208,626,622	—Minor Highway Capital Construction	**130,454,846**	
	4,000,000	—Fraser River Crossing and Connectors	**2,000,000**	
	2,785,000	—Okanagan Connector	**520,000**	
	64,055,000	—Vancouver Island Highway	**26,110,000**	
	50,340,000	—Cassiar Connector	**6,450,000**	
	3,000,000	—Sea to Sky Highway	**280,000**	
	900,000	—Trans-Canada Highway/Lower Mainland Section	**330,000**	
	17,250,000	—Highway #97 - Okanagan	**5,420,000**	
	12,000,000	—Barnet/Hastings Corridor	**9,630,000**	
	670,000	—Second Narrows Bridge and Approaches	**240,000**	
11,520,000		Contributions to the British Columbia Railway Company		**13,260,000**
983,207,000		Total Vote		**822,849,000**

VOTE DESCRIPTION

This vote provides for administration, operation, and delivery of ministry programs including:

(a) *Administration and Support Services* — This sub-vote provides for the executive, financial, administrative, personnel, information systems, internal audit and public affairs functions.

(b) *Transportation Policy, Planning and Municipal Programs* — This sub-vote provides for provincial transportation policy development and planning activities as well as contributions to various transportation associations and other organizations involved in transportation issues. Contributions are also provided to local governments in support of their road systems and, through the Air Transport Assistance Program, to both public and private organizations to support development of local airport facilities.

(c) *Highway Operations* — This sub-vote provides for regional operations support and other services in support of ministry programs throughout the province. This sub-vote also provides for contributions to various transportation organizations.

(d) *Highway Maintenance* — This sub-vote provides for maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings, tunnels, and for winter maintenance involving snow and ice removal. This sub-vote also provides for district operations, regional maintenance activities and protection of the road and bridge infrastructure. Contributions are provided to various organizations in support of ski hill access and other transportation related activities. Recoveries are received from within the ministry for the use of equipment or the provision of services.

(e) *Highway Rehabilitation* — This sub-vote provides for restoration of the existing highway system including roads, bridges, ferry landings and ferries, so as to protect the investment in infrastructure, provide economy of maintenance and enhance safety.

(Continued on page 208)

Vote 61

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	11,269,609	**11,020,748**
Operating Costs	19,000,285	**19,912,115**
Asset Acquisitions	1,203,649	**862,662**
Other Expenditures	218,660	**213,600**
Total	31,692,203	**32,009,125**
TRANSPORTATION POLICY, PLANNING AND MUNICIPAL PROGRAMS		
Salaries and Benefits	3,006,665	**3,007,775**
Operating Costs	6,609,478	**6,494,983**
Asset Acquisitions	198,571	**207,442**
Grants and Contributions	21,037,916	**12,859,800**
Total	30,852,630	**22,570,000**
HIGHWAY OPERATIONS		
Salaries and Benefits	14,538,573	**13,937,708**
Operating Costs	20,514,708	**21,961,693**
Asset Acquisitions	1,648,922	**1,711,631**
Grants and Contributions	170,125	**170,125**
Other Expenditures	10,600	**10,600**
Total	36,882,928	**37,791,757**
HIGHWAY MAINTENANCE		
Salaries and Benefits	44,918,003	**44,515,500**
Operating Costs	292,083,866	**318,633,295**
Asset Acquisitions	3,265,848	**2,881,564**
Grants and Contributions	728,850	**618,900**
Other Expenditures	2,050	**1,958**
Recoveries	(12,818,000)	**(15,167,945)**
Total	328,180,617	**351,483,272**
HIGHWAY REHABILITATION		
Salaries and Benefits	9,049,793	**8,457,218**
Operating Costs	94,675,060	**93,417,967**
Asset Acquisitions	76,727,147	**82,424,815**
Total	180,452,000	**184,300,000**

(Continued on page 209)

Vote 61 — *Continued*

(f) *Highway Capital Construction* — This sub-vote provides for numerous projects which upgrade the existing highway system or develop new routes to improve safety, capacity, accessibility and service levels. This includes planning, engineering, design, survey, construction, reconstruction, paving, legal services, right-of-way acquisition and property purchase, for provincial highways, roads, bridges, ferries, ferry landings and tunnels. It also provides for nine major capital projects with budgets of $50 million or more: Fraser River Crossing and Connectors; Okanagan Connector between Merritt and Peachland; Vancouver Island Highway from Swartz Bay to Menzies Bay; Cassiar Connector between the Second Narrows Bridge and First Avenue in Vancouver; Sea to Sky Highway between Vancouver and Whistler; Trans-Canada Highway — Lower Mainland Section from Vancouver to Langley; Highway #97 — Okanagan from the Canada/United States border to the Trans-Canada Highway; Barnet/Hastings Corridor in Burnaby, Port Moody and Coquitlam; and the Second Narrows Bridge and Approaches in Vancouver.

(g) *Contributions to the British Columbia Railway Company* — This sub-vote provides for contributions to compensate the Company for operating losses on government mandated services and for capital expenditures incurred in providing the services.

Vote 61 — *Continued*

	Estimates 1991/92 $	**Estimates 1992/93 $**
HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	45,809,169	**43,595,569**
Operating Costs	91,632,482	**41,265,789**
Asset Acquisitions	226,177,671	**96,567,944**
Other Expenditures	7,300	**5,544**
Total	363,626,622	**181,434,846**
CONTRIBUTIONS TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	11,520,000	**13,260,000**

MINISTRY OF WOMEN'S EQUALITY

Summary[1]

Estimates 1991/92 $	$	Vote No.		Estimates 1992/93 $	$
BUDGETARY EXPENDITURE					
			Voted Appropriations		
	321,033	62	Minister's Office	**331,033**	
	19,645,967	63	Ministry Operations	**30,675,967**	
19,967,000			**Total Voted Expenditure**		**31,007,000**
			Special Accounts (Statutory)		
—			None		—
19,967,000			**Total Expenditure**		**31,007,000**
38			**Total Fulltime Equivalent (FTE) Employment**[2]		**65**
FINANCING TRANSACTIONS					
			None		
TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION					
	1,855,736		Salaries and Benefits	**3,612,917**	
	4,646,655		Operating Costs	**3,265,147**	
	128,366		Asset Acquisitions	**234,485**	
	13,911,243		Grants and Contributions	**23,894,451**	
	(575,000)		Recoveries	—	
19,967,000			**Total Voted Expenditure**		**31,007,000**

NOTES

[1] For comparative purposes only, figures shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 62

MINISTER'S OFFICE

Estimates 1991/92 $		Estimates 1992/93 $
321,033	Total Vote	331,033

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Women's Equality, and includes the salaries of the minister, the minister's staff and related office expenses.

Vote 62

MINISTER'S OFFICE

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	299,033	**299,033**
Operating Costs	19,000	**29,000**
Asset Acquisitions	3,000	**3,000**
Total	321,033	**331,033**

Vote 63

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1991/92			Estimates 1992/93	
$	$		$	$
648,082		Administration and Support Services		**638,478**
10		Employment Equity (net of recoveries)		**1,110,000**
18,997,875		Women's Equality		**28,927,489**
	2,897,875	—Women's Equality Programs	**4,927,489**	
	12,100,000	—Child Care	**14,000,000**	
	4,000,000	—Intervention and Prevention of Violence Against Women	**10,000,000**	
19,645,967		Total Vote		**30,675,967**

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Administration and Support Services* — This sub-vote provides for the overall management and administrative support services to the ministry including executive, planning, policy, communications, finance and administration.

(b) *Employment Equity* — This sub-vote provides for the development of policies and programs to promote employment equity within the British Columbia public service. All costs of this program in 1991/92 were recovered from ministries and Crown corporations.

(c) *Women's Equality* — This sub-vote provides for programs to improve the economic, social and legal status of women, including:

(i) *Women's Equality Programs* — provides for public information, community consultation, the coordination and development of government policy and programs for women, and grants and contributions to agencies in support of the economic, social and legal objectives of the ministry;

(i) *Child Care* — provides for the coordination, analysis and implementation of programs which result in stabilization of existing child care services; an increased number of child care spaces; and improved quality of services to children; and

(ii) *Intervention and Prevention of Violence Against Women* — provides for the expansion of services for intervention and prevention of violence against women through joint planning and regional coordination with other ministries; improved community services to victims of violence; and education, training and awareness programs.

Vote 63

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	282,000	**282,000**
Operating Costs	339,982	**330,378**
Asset Acquisitions	26,100	**26,100**
Total	648,082	**638,478**
EMPLOYMENT EQUITY		
Salaries and Benefits	220,000	**592,000**
Operating Costs	330,010	**505,500**
Asset Acquisitions	25,000	**12,500**
Recoveries	(575,000)	**—**
Total	10	**1,110,000**
WOMEN'S EQUALITY		
Salaries and Benefits	1,054,703	**2,439,884**
Operating Costs	3,957,663	**2,400,269**
Asset Acquisitions	74,266	**192,885**
Grants and Contributions	13,911,243	**23,894,451**
Total	18,997,875	**28,027,489**

OTHER APPROPRIATIONS

Summary[1]

Estimates 1991/92 $	$	Vote No.*		Estimates 1992/93 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	619,000,000	64	Management of Public Funds and Debt	**795,000,000**	
	54,230,000	65	Contingencies (All Ministries) and New Programs	**105,000,000**	
	3,360,000	66	Government Accounting Systems Strategic Plan	**5,950,000**	
	6,650,000		Agri-Food Regional Development Subsidiary Agreement	—	
	470,000		Economic and Regional Development Subsidiary Agreements (ERDA)	—	
683,710,000			**Total Voted Expenditure**		**905,950,000**
			Special Accounts (Statutory)		
	6,340,000	(S)	Insurance and Risk Management	**7,595,000**	
		(S)	South Moresby Implementation - Forestry Compensation	—	
	10,000,000				
	39,240,000	(S)	Sustainable Environment Fund	**22,950,000**	
	—	(S)	Tourism Incentives Program	—	
55,580,000			Total Special Accounts		**30,545,000**
739,290,000			**Total Expenditure**		**936,495,000**
—			**Total Fulltime Equivalent (FTE) Employment**[2]		—
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	131,500		Salaries and Benefits	**300,000**	
	2,585,500		Operating Costs	**4,430,000**	
	1,029,000		Asset Acquisitions	**1,220,000**	
	10,534,000		Grants and Contributions	—	
	1,608,329,980		Other Expenditures	**1,803,799,970**	
	(938,899,980)		Recoveries	**(903,799,970)**	
683,710,000			**Total Voted Expenditure**		**905,950,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists for the expenditure.

[1] For comparative purposes only, amounts shown for 1991/92 expenditure and FTEs have been restated to be consistent with the presentation of the *1992/93 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1992/93 staff utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 64 (Minister of Finance and Corporate Relations)

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Classification by Sub-Vote

Estimates 1991/92 $		Estimates 1992/93 $
615,199,980	Cost of Borrowing for Government Purposes	**794,999,970**
3,800,000	Interest Assistance (net of recoveries)	**10**
10	Cost of Borrowing for Relending to Government Bodies (net of recoveries)	**10**
10	Provincial Treasury Revenue Program (net of recoveries)	**10**
619,000,000	Total Vote	**795,000,000**

VOTE DESCRIPTION

This vote provides for the cost of managing public funds and debt, and includes the following:

(a) *Cost of Borrowing for Government Purposes* — This sub-vote provides for the cost of interest on the direct debt of the province incurred for government purposes, and for associated costs and fees charged by Provincial Treasury in the borrowing and management of government funds and debt instruments. Recoveries are received from the use of financial instruments such as interest rate swaps and forward rate agreements.

(b) *Interest Assistance* — This sub-vote provides for fully recoverable expenditures associated with debt restructuring and repayment arrangements for Crown corporations. In 1991/92, this sub-vote provided for an annual grant of $3,800,000 to the British Columbia Systems Corporation for which there is no provision in 1992/93.

(c) *Cost of Borrowing for Relending to Government Bodies* — This sub-vote provides for the cost of interest on borrowings under the fiscal agency program, and all associated costs. These costs are fully recovered from the government bodies.

(d) *Provincial Treasury Revenue Program* — This sub-vote provides for costs associated with special revenue programs. The programs function such that interest (and other earnings) on program assets should exceed interest (and other payments) on program liabilities. Any profit or loss is transferred to the Provincial Treasury Revenue Special Account. Recoveries may be made from investment earnings of the General Fund.

Vote 64 (Minister of Finance and Corporate Relations)

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
COST OF BORROWING FOR GOVERNMENT PURPOSES		
Other Expenditures	615,199,980	**794,999,970**
INTEREST ASSISTANCE		
Grants and Contributions	3,800,000	—
Other Expenditures	11,500,000	**85,000,000**
Recoveries	(11,500,000)	**(84,999,990)**
Total	3,800,000	**10**
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenditures	887,400,000	**798,800,000**
Recoveries	(887,399,990)	**(798,799,990)**
Total	10	**10**
PROVINCIAL TREASURY REVENUE PROGRAM		
Other Expenditures	40,000,000	**20,000,000**
Recoveries	(39,999,990)	**(19,999,990)**
Total	10	**10**

Vote 65 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

Estimates 1991/92 $		Estimates 1992/93 $
54,230,000	Total Vote	**105,000,000**

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget is prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party.

This vote also provides for unanticipated events not budgeted in other votes, but which are consistent with the general purposes of those votes. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for.

In addition, this vote provides for funding of new government programs and for salary funding for program initiatives.

Vote 66 (Minister of Finance and Corporate Relations)

GOVERNMENT ACCOUNTING SYSTEMS STRATEGIC PLAN

Estimates 1991/92 $		Estimates 1992/93 $
3,360,000	Total Vote	**5,950,000**

VOTE DESCRIPTION

This vote provides for the development and implementation of a corporate accounting system for government and for associated administration costs.

Vote 65 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Other Expenditures	54,230,000	**105,000,000**

Vote 66 (Minister of Finance and Corporate Relations)

GOVERNMENT ACCOUNTING SYSTEMS STRATEGIC PLAN

Group Account Classification

	Estimates 1991/92 $	**Estimates 1992/93 $**
Salaries and Benefits	131,500	**300,000**
Operating Costs	2,208,500	**4,430,000**
Asset Acquisitions	1,020,000	**1,220,000**
Total	3,360,000	**5,950,000**

Vote (Eliminated for 1992/93)

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1991/92 $		Estimates 1992/93 $
6,650,000	Total Vote	—

VOTE DESCRIPTION

This vote provided for financial assistance to producers and associations for the conservation and development of the province's agricultural resources. Funds were provided under a $40,000,000 agreement with the federal government which terminated in 1991/92. Initiatives included the enhancement of productivity in the agricultural sector, resource enhancement through the construction of irrigation and drainage systems and commodity development through programs such as the financing of new agricultural support facilities. This subsidiary agreement was a component of the Canada/British Columbia Economic and Regional Development Agreement. There are no expenditures in 1992/93.

Vote (Eliminated for 1992/93)

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1991/92 $		Estimates 1992/93 $
470,000	Total Vote	—

VOTE DESCRIPTION

This vote provided program, implementation and administrative funding for three subsidiary agreements under the Canada/British Columbia Economic and Regional Development Agreement (ERDA) which was terminated in 1991/92. Expenditures in 1991/92 were for completion of projects and other activities initiated in previous years. There are no expenditures in 1992/93.

Vote (Eliminated for 1992/93)

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Operating Costs	92,000	—
Asset Acquisitions	9,000	—
Grants and Contributions	6,549,000	—
Total	6,650,000	—

Vote (Eliminated for 1992/93)

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1991/92 $	Estimates 1992/93 $
Operating Costs	285,000	—
Grants and Contributions	185,000	—
Total	470,000	—

Special Account

INSURANCE AND RISK MANAGEMENT

Estimates 1991/92 $	$		Estimates 1992/93 $	$
32,490,007		**Total Account Balance at the Beginning of the Fiscal Year**		**31,903,000**
		Operating Transactions		
	10,750,000	Revenue	**11,566,800**	
	6,340,000	Expenditure	**7,595,000**	
4,410,000	4,410,000	Net Revenue (Expenditure)	**3,971,800**	**3,971,800**
(4,997,007)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
31,903,000		**Total Account Balance at the End of the Fiscal Year**		**35,874,800**

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Financial Administration Amendment Act, 1989*, and provides insurance and/or risk management services to government bodies, ministries, public authorities, or classes of persons or public authorities designated by regulation. The account is administered by the Ministry of Finance and Corporate Relations.

Revenue represents amounts paid into the account by participants under agreements, amounts required to be paid under regulation or amounts appropriated for that purpose. Expenditures are for administrative costs associated with risk management services; and costs related to an agreement or an arrangement for risk management services, purchase of insurance, and/or self-insurance services provided to government bodies, ministries, public authorities, hospitals, schools and colleges for investigation and settlement of claims.

No financing transactions are provided for under this account.

Special Account

SOUTH MORESBY IMPLEMENTATION — FORESTRY COMPENSATION

Estimates 1991/92 $	$		Estimates 1992/93 $	$
37,094,455		**Total Account Balance at the Beginning of the Fiscal Year**		**394,145**
		Operating Transactions		
	3,717,133	Revenue	**35,413**	
	10,000,000	Expenditure	—	
(6,282,867)	(6,282,867)	Net Revenue (Expenditure)	**35,413**	**35,413**
(30,417,443)		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
394,145		**Total Account Balance at the End of the Fiscal Year**		**429,558**

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act, 1988* and is administered by the Ministry of Forests. The purpose of the account is to provide for acquisition of third party forest interests associated with the proposed national park on South Moresby Island.

The account may be credited with contributions from the General Fund, the federal government and accrued interest. Expenditures may be made for acquisition of third party forest interests associated with the proposed national park on South Moresby Island.

No financing transactions are provided for under this account.

Special Account

SUSTAINABLE ENVIRONMENT FUND

Estimates 1991/92 $	$		Estimates 1992/93 $	$
23,581,390		**Total Account Balance at the Beginning of the Fiscal Year**		**8,277,390**
		Operating Transactions		
	21,010,000	Revenue	**32,250,000**	
		Expenditure		
	23,540,000	— Waste Management Initiatives	**17,069,500**	
	3,600,000	— Environmental Protection and Preservation of Natural Areas	**570,000**	
	8,900,000	— Sustainable Development Initiatives	**3,429,500**	
	3,200,000	— Resource Management Initiatives	**1,881,000**	
	39,240,000		**22,950,000**	
(18,230,000)	(18,230,000)	Net Revenue (Expenditure)	**9,300,000**	**9,300,000**
2,926,000		Difference Between *1991/92 Estimates* and Projected Actual Net Revenue (Expenditure)		
8,277,390		**Total Account Balance at the End of the Fiscal Year**		**17,577,390**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Sustainable Environment Fund Act, 1990* to provide for the protection, renewal and enhancement of the environment. The account is administered by the Ministry of Environment, Lands and Parks under the overall management and direction of the Cabinet Committee on Sustainable Development.

Revenue is received from environmental levies, fees for vehicle inspections, fines from environmental prosecutions, transfers from appropriations, discharge fees under the *Waste Management Act*, and sales to, and contributions from, the federal government, individuals, corporations and others.

Expenditures for environmental protection, renewal and enhancement provide for initiatives to: address pollution prevention and reduce solid, liquid, hazardous and atmospheric wastes; acquire land for parks and fish and wildlife conservation purposes; and undertake integrated resource management and environmental protection. The account also provides for the operation of the Round Table on Environment and Economy. Funds were provided in 1991/92 for the operation of the British Columbia Hazardous Waste Management Corporation.

No financing transactions are provided for under this account.

Special Account

TOURISM INCENTIVES PROGRAM

Estimates 1991/92 $	$		Estimates 1992/93 $	$
9,516,498		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Financing Transactions*		
	1,500,000	Receipts	—	
(3,000,000)	3,000,000	Disbursements	—	—
	(1,500,000)	Net Cash Source (Requirement)	—	
		Difference Between *1991/92 Estimates* and Projected Actual		
2,100,000		Disbursements		
8,616,498		**Total Account Balance at the End of the Fiscal Year**		—

* As this was a non-revolving Special Account, gross disbursements (authorized new loans) reduced the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Industrial Development Incentive Act*. The purpose of the account was to provide loans to stimulate investment in new tourism facilities and attractions under the Canada/British Columbia Economic and Regional Development (ERDA) Tourist Industry Development Subsidiary Agreement. Final disbursements under that agreement were made in 1991/92.

This account was discontinued and the legislation repealed, effective March 31, 1992.

SCHEDULES

A — Expenditure and FTE Reconciliations — 1991/92

B — Special Accounts and Funds — Summary

C — Ministry Related Financing Transactions — Summary

D — Fulltime Equivalent (FTE) Employment — Summary

E — Expenditure by Function — Summary

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

For comparative purposes only, amounts shown for 1991/92 expenditure and fulltime equivalents (FTEs) have been restated to be consistent with the presentation of the *1992/93 Estimates*. A reconciliation of the *1991/92 Estimates* is presented below.

	$	FTEs
Office of the Premier and Executive Council Operations		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	3,972,000	60
Transfer from Ministry of Attorney General — Intergovernmental Relations — Staff	64,000	2
Transfer from Ministry of Development, Trade and Tourism — British Columbia Trade Development Corporation	11,179,000	—
Transfer from Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights — Intergovernmental Relations — Staff	100,000	1
Transfer from Ministry of Finance and Corporate Relations — Intergovernmental Relations — Contractors	130,000	—
Transfer from Ministry of Health and Ministry Responsible for Seniors — Intergovernmental Relations — Staff	37,000	1
Total Expenditure and Authorized FTEs — 1991/92 Restated	15,482,000	64
Aboriginal Affairs (formerly Native Affairs)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	9,600,000	62
Transfer from Ministry of Finance and Corporate Relations — Provincial Capital Commission	325,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	9,925,000	62
Advanced Education, Training and Technology		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	1,236,583,000	324
Transfer from Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights — Adult Education — English as a Second Language	700,000	—
Transfer from Other Appropriations — Contingencies (All Ministries) and New Programs — Increased Student Enrolment	7,860,000	—
Transfer to Ministry of Finance and Corporate Relations — TRIUMF/KAON	(830,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	1,244,313,000	324
Agriculture, Fisheries and Food		
Total Expenditure and Authorized FTEs - *1991/92 Estimates*	103,003,000	438
Transfer from Ministry of Economic Development, Small Business and Trade — Management Services	—	1
Transfer to Other Appropriations — Agri-Food Regional Development Subsidiary Agreement (Eliminated for 1992/93) — Canada/British Columbia Economic and Regional Development Agreement	(6,650,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	96,353,000	439

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Attorney General		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	269,802,000	2,170
Transfer from Ministry of Labour and Consumer Services		
— Liquor Programs	4,488,000	75
Transfer from Ministry of Provincial Secretary		
— Elections	3,109,000	42
— Orders in Council	207,000	4
Transfer from Ministry of Solicitor General		
— Ministry Programs	388,416,000	3,305
Transfer from Other Appropriations — Insurance and Risk Management (Special Account)		
— Insurance and Risk Management Claims	5,000	—
Transfer to Office of the Premier and Executive Council Operations		
— Intergovernmental Relations — Staff	(64,000)	(2)
Transfer to Ministry of Government Services		
— Government Vehicle Licensing	(31,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	665,932,000	5,594
Development, Trade and Tourism		
Total Expenditure and Authorized FTEs - *1991/92 Estimates*	130,771,000	723
Transfer to Office of the Premier and Executive Council Operations		
— British Columbia Trade Development Corporation	(11,179,000)	—
Transfer to Ministry of Economic Development, Small Business and Trade		
— Ministry Programs	(97,124,000)	(651)
Transfer to Ministry of Environment, Lands and Parks		
— Personnel Leave Management System	(43,000)	—
Transfer to Ministry of Tourism and Ministry Responsible for Culture		
— Tourism Programs	(21,955,000)	(72)
Transfer to Other Appropriations — Economic and Regional Development Subsidiary Agreements (ERDA) (Eliminated for 1992/93)		
— Tourist Industry Development Subsidiary Agreement	(365,000)	—
— Small Business Incentives Subsidiary Agreement	(30,000)	—
— Industrial Development Subsidiary Agreement	(75,000)	—
Total Expenditure and Authorized FTEs — Eliminated	—	—
Economic Development, Small Business and Trade		
Total Expenditure and Authorized FTEs - *1991/92 Estimates*	—	—
Transfer from Ministry of Development, Trade and Tourism		
— Ministry Programs	97,124,000	651
Transfer from Ministry of Finance and Corporate Relations		
— Government Agents — Accounts Reconciliations	33,000	1
Transfer from Other Appropriations — Lottery Fund (Special Account)		
— PEETS Grants	1,200,000	—
Transfer to Ministry of Agriculture, Fisheries and Food		
— Management Services	—	(1)
Transfer to Ministry of Finance and Corporate Relations		
— Industrial Development Subsidiary Agreement	(2,968,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	95,389,000	651

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Education and Ministry Responsible for Multiculturalism and Human Rights		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	3,286,151,000	344
Transfer from Ministry of Labour and Consumer Services		
— British Columbia Council of Human Rights	1,658,000	20
Transfer from Ministry of Provincial Secretary		
— Immigration Policy and Programs	2,094,000	23
— Multicultural Programs	—	3
Transfer from Other Appropriations — Lottery Fund (Special Account)		
— Multicultural Programs	1,050,000	—
Transfer to Office of the Premier and Executive Council Operations		
— Intergovernmental Relations — Staff	(100,000)	(1)
Transfer to Ministry of Advanced Education, Training and Technology		
— Adult Education — English as a Second Language	(700,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	3,290,153,000	389
Environment		
Total Expenditure and Authorized FTEs - *1991/92 Estimates*	144,310,000	1,273
Transfer to Ministry of Environment, Lands and Parks		
— Ministry Programs	(144,310,000)	(1,273)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Environment, Lands and Parks		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Development, Trade and Tourism		
— Personnel Leave Management System	43,000	—
Transfer from Ministry of Environment		
— Ministry Programs	144,310,000	1,273
Transfer from Ministry of Lands and Parks		
— Ministry Programs	79,384,000	901
Transfer to Ministry of Finance and Corporate Relations		
— Staff Funding	(82,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	223,655,000	2,174

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Finance and Corporate Relations		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	97,602,000	919
Transfer from Ministry of Advanced Education,Training and Technology — TRIUMF/KAON	830,000	—
Transfer from Ministry of Economic Development, Small Business and Trade — Industrial Development Subsidiary Agreement	2,968,000	—
Transfer from Ministry of Environment, Lands and Parks — Staff Funding	82,000	—
Transfer from Ministry of Social Services — HandiDart Bus Service — Nanaimo	53,000	—
Transfer from Ministry of Transportation and Highways — British Columbia Ferry Corporation Contributions	55,823,000	—
— British Columbia Transit Contributions	231,440,000	—
Transfer from Ministry of Women's Programs and Government Services — Employee Benefits Administration	—	—
— Pensions and Employee Benefits Contributions	—	—
Transfer to Office of the Premier and Executive Council Operations — Intergovernmental Relations — Contractors	(130,000)	—
Transfer to Ministry of Aboriginal Affairs — Provincial Capital Commission	(325,000)	—
Transfer to Ministry of Economic Development, Small Business and Trade — Government Agents — Accounts Reconciliations	(33,000)	(1)
Transfer to Other Appropriations — Government Accounting Systems Strategic Plan — Government Accounting Systems Strategic Plan	(450,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	387,860,000	918
Forests		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	442,373,000	3,949
Transfer from Other Appropriations — Sustainable Environment Fund (Special Account) — Silviculture Programs	179,817,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	622,190,000	3,949
Government Services		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Attorney General — Government Vehicle Licensing	31,000	—
Transfer from Ministry of Provincial Secretary — Provincial Secretary Programs	19,436,000	163
Transfer from Ministry of Women's Programs and Government Services — Government Services Programs	24,205,000	78
Transfer from Other Appropriations — Lottery Fund (Special Account) — Government Services Programs	55,250,000	—
Transfer to Ministry of Tourism and Ministry Responsible for Culture — Administration and Support Services	(1,681,000)	(15)
Total Expenditure and Authorized FTEs — 1991/92 Restated	97,241,000	226

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Health and Ministry Responsible for Seniors		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	5,400,271,000	4,087
Transfer from Ministry of Labour and Consumer Services		
— Prevention and Treatment of Substance Abuse	48,892,000	241
— Administration and Support Services	300,000	7
Transfer from Ministry of Social Services and Housing		
— Community Support Services — Woodlands Downsizing	2,911,000	2
— Community Support Services — Canadian National Institute for the Blind	75,000	—
Transfer from Other Appropriations — Lottery Fund (Special Account)		
— British Columbia Health Research Foundation	18,550,000	—
Transfer to Office of the Premier and Executive Council Operations		
— Intergovernmental Relations — Staff	(37,000)	(1)
Total Expenditure and Authorized FTEs — 1991/92 Restated	5,470,962,000	4,336
Labour and Consumer Services		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	80,322,000	594
Transfer to Ministry of Attorney General		
— Liquor Programs	(4,488,000)	(75)
Transfer to Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights		
— British Columbia Council of Human Rights	(1,658,000)	(20)
Transfer to Ministry of Health and Ministry Responsible for Seniors		
— Prevention and Treatment of Substance Abuse	(48,892,000)	(241)
— Administration and Support Services	(300,000)	(7)
Total Expenditure and Authorized FTEs — 1991/92 Restated	24,984,000	251
Lands and Parks		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	79,384,000	901
Transfer to Ministry of Environment, Lands and Parks		
— Ministry Programs	(79,384,000)	(901)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Municipal Affairs, Recreation and Culture		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	407,805,000	767
Transfer to Ministry of Municipal Affairs, Recreation and Housing		
— Ministry Programs	(384,845,000)	(540)
Transfer to Ministry of Tourism and Ministry Responsible for Culture		
— Culture and Historic Resources	(21,260,000)	(227)
— British Columbia Cultural Fund	(1,700,000)	—
Total Expenditure and Authorized FTEs — Eliminated	—	—
Municipal Affairs, Recreation and Housing		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Municipal Affairs, Recreation and Culture		
— Ministry Programs	384,845,000	540
Transfer from Ministry of Social Services and Housing		
— Housing Programs	67,506,000	16
Transfer from Other Appropriations — Lottery Fund (Special Account)		
— Sports and Recreation Programs	23,300,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	475,651,000	556

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Provincial Secretary		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	24,846,000	235
Transfer to Ministry of Attorney General		
— Elections	(3,109,000)	(42)
— Orders in Council	(207,000)	(4)
Transfer to Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights		
— Immigration Policy and Programs	(2,094,000)	(23)
— Multicultural Programs	—	(3)
Transfer to Ministry of Government Services		
— Provincial Secretary Programs	(19,436,000)	(163)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Social Services		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Social Services and Housing		
— Social Services Programs	1,913,057,000	4,450
Transfer from Other Appropriations — Insurance and Risk Management (Special Account)		
— Insurance and Risk Management Claims	51,000	—
Transfer to Ministry of Finance and Corporate Relations		
— HandiDart Bus Service — Nanaimo	(53,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	1,913,055,000	4,450
Social Services and Housing		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	1,983,549,000	4,468
Transfer to Ministry of Health and Ministry Responsible for Seniors		
— Community Support Services — Woodlands Downsizing	(2,911,000)	(2)
— Community Support Services — Canadian National Institute for the Blind	(75,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Housing		
— Housing Programs	(67,506,000)	(16)
Transfer to Ministry of Social Services		
— Social Services Programs	(1,913,057,000)	(4,450)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Solicitor General		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	388,416,000	3,305
Transfer to Ministry of Attorney General		
— Ministry Programs	(388,416,000)	(3,305)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Tourism and Ministry Responsible for Culture		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Development, Trade and Tourism		
— Tourism Programs	21,955,000	72
Transfer from Ministry of Government Services		
— Administration and Support Services	1,681,000	15
Transfer from Ministry of Municipal Affairs, Recreation and Culture		
— Culture and Historic Resources	21,260,000	227
— British Columbia Cultural Fund	1,700,000	—
Transfer from Other Appropriations — Lottery Fund (Special Account)		
— Culture and Heritage Programs	20,650,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	67,246,000	314

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

	$	FTEs
Transportation and Highways		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	1,270,851,000	2,741
Transfer to Ministry of Finance and Corporate Relations		
— British Columbia Ferry Corporation Contributions	(55,823,000)	—
— British Columbia Transit Contributions	(231,440,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	983,588,000	2,741
Women's Equality		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Women's Programs and Government Services		
— Women's Programs	19,967,000	38
Total Expenditure and Authorized FTEs — 1991/92 Restated	19,967,000	38
Women's Programs and Government Services		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	44,172,000	116
Transfer to Ministry of Finance and Corporate Relations		
— Employee Benefits Administration	—	—
— Pensions and Employee Benefits Contributions	—	—
Transfer to Ministry of Government Services		
— Government Services Programs	(24,205,000)	(78)
Transfer to Ministry of Women's Equality		
— Women's Programs	(19,967,000)	(38)
Total Expenditure and Authorized FTEs — Eliminated	—	—
Other Appropriations — Contingencies (All Ministries) and New Programs		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	58,000,000	—
Transfer from Other Appropriations — Government Efficiency Projects		
— Government Efficiency Projects	7,000,000	—
Transfer to Ministry of Advanced Education, Training and Technology		
— Increased Student Enrolment	(7,860,000)	—
Transfer to Other Appropriations — Government Accounting Systems Strategic Plan		
— Government Accounting Systems Strategic Plan	(2,910,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	54,230,000	—
Other Appropriations — Government Accounting Systems Strategic Plan		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Finance and Corporate Relations		
— Government Accounting Systems Strategic Plan	450,000	—
Transfer from Other Appropriations — Contingencies (All Ministries) and New Programs		
— Government Accounting Systems Strategic Plan	2,910,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	3,360,000	—
Other Appropriations — Government Efficiency Projects		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	7,000,000	—
Transfer to Other Appropriations — Contingencies (All Ministries) and New Programs		
— Government Efficiency Projects	(7,000,000)	—
Total Expenditure and Authorized FTEs — Eliminated	—	—

EXPENDITURE AND FTE RECONCILIATIONS — 1991/92

Schedule A

	$	FTEs
Other Appropriations — Agri-Food Regional Development Subsidiary Agreement (Eliminated for 1992/93)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Agriculture Fisheries and Food		
— Canada/British Columbia Economic and Regional Development Agreement	6,650,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	6,650,000	—
Other Appropriations — Economic and Regional Development Subsidiary Agreements (ERDA) (Eliminated for 1992/93)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	—	—
Transfer from Ministry of Development Trade and Tourism		
— Tourist Industry Development Subsidiary Agreement	365,000	—
— Small Business Incentives Subsidiary Agreement	30,000	—
— Industrial Development Subsidiary Agreement	75,000	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	470,000	—
Other Appropriations — Insurance and Risk Management (Special Account)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	6,396,000	—
Transfer to Ministry of Attorney General		
— Insurance and Risk Management Claims	(5,000)	—
Transfer to Ministry of Social Services		
— Insurance and Risk Management Claims	(51,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	6,340,000	—
Other Appropriations — Lottery Fund (Special Account)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	120,000,000	—
Transfer to Ministry of Economic Development, Small Business and Trade		
— PEETS Grants	(1,200,000)	—
Transfer to Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights		
— Multicultural Programs	(1,050,000)	—
Transfer to Ministry of Government Services		
— Government Services Programs	(55,250,000)	—
Transfer to Ministry of Health and Ministry Responsible for Seniors		
— British Columbia Health Research Foundation	(18,550,000)	—
Transfer to Ministry of Municipal Affairs, Recreation and Culture		
— Sports and Recreation Programs	(23,300,000)	—
Transfer to Ministry of Tourism and Ministry Responsible for Culture		
— Culture and Heritage Programs	(20,650,000)	—
Total Expenditure and Authorized FTEs — Eliminated	—	—
Other Appropriations — Sustainable Environment Fund (Special Account)		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	219,057,000	—
Transfer to Ministry of Forests		
— Silviculture Programs	(179,817,000)	—
Total Expenditure and Authorized FTEs — 1991/92 Restated	39,240,000	—
All Special Offices, Ministries and Appropriations		
Total Expenditure and Authorized FTEs — *1991/92 Estimates*	16,545,000,000	27,993
Total Transfers from Special Offices, Ministries and Appropriations	3,877,631,000	12,152
Total Transfers to Special Offices, Ministries and Appropriations	(3,877,631,000)	(12,152)
Total Expenditure and Authorized FTEs — 1991/92 Restated	16,545,000,000	27,993

Schedule B

SPECIAL ACCOUNTS[1] AND FUNDS — SUMMARY
(for the Fiscal Year Ending March 31, 1993)

	Opening Balance April 1, 1992 $	Operating Transactions: Revenue $	Operating Transactions: Expenditure $	Financing Transactions: Receipts $	Financing Transactions: Disbursements $	Other Adjustments[2] $	Closing Balance March 31, 1993 $
Special Accounts and Funds							
Agricultural Land Development	12,008,028	900,000	—	2,000,000	4,900,000	—	10,008,028
British Columbia Cultural Fund	22,664,104	1,697,400	1,615,000	—	—	—	22,746,504
British Columbia Endowment Fund[3]	508,600,000	33,400,000	—	—	—	—	542,000,000
British Columbia Securities Commission	2,004,238	8,800,000	8,449,726	—	—	—	2,354,512
Corrections Work Program	119,167	1,100,000	1,100,000	—	—	—	119,167
Crown Land	30,000,000	41,149,000	4,558,700	2,380,000	4,000,000	(34,970,300)	30,000,000
Farm Income Assurance Fund	22,146,841	30,240,000	36,240,000	6,000,000	—	—	22,146,841
First Citizens' Fund	32,211,774	2,700,000	3,423,000	—	—	—	31,488,774
Forest Stand Management	657,728	150,000	100,000	—	—	—	707,728
Forfeited Crime Proceeds Fund	—	50,000	—	—	—	—	50,000
Habitat Conservation Fund	1,147,872	2,730,000	2,770,000	—	—	—	1,107,872
Health Special Account	—	104,500,000	104,500,000	—	—	—	—
Industrial Incentive Fund	60,180,157	—	—	4,880,000	58,000,000	(4,880,000)	2,180,157
Insurance and Risk Management	31,903,000	11,566,800	7,595,000	—	—	—	35,874,800
Livestock Protection	95,357	15,200	21,000	—	—	—	89,557
Natural Resource Community Fund[3]	15,000,000	5,600,000	4,600,000	—	—	—	16,000,000
Office of the Public Trustee	1,021,840	9,402,809	9,274,226	—	—	—	1,150,423
Physical Fitness and Amateur Sports Fund	20,696,404	1,520,000	1,550,000	—	—	—	20,666,404
Productivity Fund	500,000	—	—	—	—	—	500,000
Provincial Home Acquisition	472,668,673	675,000	250,000	7,500,000	1,838,000	—	478,755,673
Provincial Treasury Operations	16,240,172	27,500,000	19,251,076	—	—	—	24,489,096
Provincial Treasury Revenue	1,755,982	350,000	—	—	—	—	2,105,982
Purchasing Commission Working Capital	18,303,835	40,125,000	40,125,000	—	—	—	18,303,835
Revenue Sharing Fund	213,627,131	366,850,000	335,052,075	—	—	—	245,425,056
Science and Technology Fund	21,387,231	34,520,000	34,520,000	—	—	—	21,387,231
Small Business Forest Enterprise	71,700,000	150,768,000	91,169,776	—	—	(45,098,224)	86,200,000
Small Business Incentive Program	16,117,752	—	—	—	10,000,000	—	6,117,752
South Moresby Implementation - Forest Replacement	24,683,617	2,500,000	2,500,000	—	—	—	24,683,617
South Moresby Implementation - Forestry Compensation	394,145	35,413	—	—	—	—	429,558
Sustainable Environment Fund	8,277,390	32,250,000	22,950,000	—	—	—	17,577,390
University Endowment Lands Administration	3,277,163	2,002,000	1,942,000	—	—	—	3,337,163
Vancouver Island Natural Gas Pipeline Assistance	17,953,835	—	4,800,000	—	—	—	13,153,835
Total	1,647,343,436	913,096,622	738,356,579	22,760,000	78,738,000	(84,948,524)	1,681,156,955
Transfers Between Voted Appropriations and Special Accounts[4]							
Farm Income Assurance Fund	—	(13,120,000)	(13,120,000)	—	—	—	—
Provincial Treasury Operations	—	(3,466,732)	(3,466,732)	—	—	—	—
Purchasing Commission Working Capital	—	(40,125,000)	(40,125,000)	—	—	—	—
Revenue Sharing Fund	—	(363,700,000)	(363,700,000)	—	—	—	—
Science and Technology Fund	—	(34,520,000)	(34,520,000)	—	—	—	—
Total	—	(454,931,732)	(454,931,732)	—	—	—	—
Total Special Accounts and Funds (net of transfers)	1,647,343,436	458,164,890	283,424,847	22,760,000	78,738,000	(84,948,524)	1,681,156,955

NOTES

1. Special Accounts are part of the General Fund.
2. Other adjustments consist of reductions in statutory spending authority, receipts that have no impact on the special account balances, and certain miscellaneous items.
3. The Natural Resource Community Fund opening balance of $15,000,000 has been transferred from the British Columbia Endowment Fund.
4. Major transfers between Special Accounts and the remainder of the General Fund are eliminated from total revenue and expenditure in order to prevent double counting.

Schedule C

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]
(for the Fiscal Year Ending March 31, 1993)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Ministry of Agriculture, Fisheries and Food			
Agricultural Land Development (Special Account) ..... Loans (disbursements) are provided to agricultural producers for purposes specified under the *Agricultural Credit Act*. Receipts represent estimated repayments of outstanding loan principal.	2,000,000	4,900,000	(2,900,000)
Crop Insurance Stabilization ..... Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are to be fully recovered from Crop Insurance Program premium revenue in subsequent years (receipts).	3,000,000	2,000,000	1,000,000
Farm Income Assurance Fund (Special Account) ..... Receipts represent interest bearing loans provided by the province to cover the deficit between Revenue Protection Program premiums and indemnities. In future years, deficits will be repaid from premium revenues.	6,000,000	—	6,000,000
Advances to Farm Income Assurance Fund for Gross Revenue Insurance Plan ..... A disbursement is provided by the province to the Farm Income Assurance Fund Special Account to provide for operating deficits of the Revenue Protection Plan for grains and oilseeds. Receipts represent federal government contributions of 65 per cent of loan disbursements.	3,900,000	6,000,000	(2,100,000)
Ministry of Attorney General			
Interest on Trusts and Deposits ..... Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.	6,500,000	6,500,000	—
Ministry of Economic Development, Small Business and Trade			
Industrial Incentive Fund (Special Account) ..... Loans and investments (disbursements) are provided to stimulate private sector investment and development for key sectors and projects under the Industrial Development Subsidiary Agreement and other programs. Receipts represent repayments.	4,880,000	58,000,000	(53,120,000)
Small Business Incentive Program (Special Account) ..... Loans (disbursements) are provided to assist small business investment in aquaculture and industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement and other programs. Receipts represent the federal government's share of contributions under the subsidiary agreement.	—	10,000,000	(10,000,000)

Schedule C — *Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]
(for the Fiscal Year Ending March 31, 1993)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Ministry of Energy, Mines and Petroleum Resources			
Vancouver Island Natural Gas Pipeline Rate Stabilization Facility ..... The *Vancouver Island Natural Gas Pipeline Act* provides for the establishment of a rate stabilization facility (a zero interest repayable loan) to enable the utility to maintain competitive consumer rates during its early years of operation while its customer base is growing. Disbursements represent loan payments. No receipts are anticipated in 1992/93.	—	25,000,000	(25,000,000)
Ministry of Environment, Lands and Parks			
Crown Land (Special Account) ..... Disbursements include recoverable expenditures for land acquisition, servicing and development. Receipts represent repayment of loan principal and deposits made on pending land sales.	2,380,000	4,000,000	(1,620,000)
Ministry of Finance and Corporate Relations			
Low Interest Loan Assistance ..... Disbursements represent residual commitments and capitalized administrative costs relating to loans that were made under the Low Interest Loan Assistance Program. Most of the loan portfolio was sold to private sector lenders in 1989/90. Receipts represent principal payments on retained loans. No new loan authorizations are being made.	200,000	50,000	150,000
Provincial Home Acquisition (Special Account) ..... Disbursements represent new conversion mortgages, repurchased mortgage accounts and guarantee claims paid under the mortgage assistance program. Receipts represent repayment of outstanding mortgage loan principal.	7,500,000	1,838,000	5,662,000
British Columbia Transit (Gasoline Tax) Levy ..... Advances (disbursements) are provided by the province to the British Columbia Transit Authority in respect of the *British Columbia Transit Act* gasoline and motive fuel tax levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.	50,000,000	50,000,000	—
Land Tax Deferment Act ..... Local governments are reimbursed (disbursements) by the province for property taxes, of seniors and other qualified property owners, that are deferred under this Act. The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the General Fund as revenue and administration costs are funded through the ministry's voted appropriations.	4,000,000	7,500,000	(3,500,000)
Rural Area Property Taxes ..... Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.	108,000,000	108,000,000	—

Schedule C — *Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]
(for the Fiscal Year Ending March 31, 1993)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Ministry of Health and Ministry Responsible for Sen[illegible]			
Hospital Innovation Incentive Program ..... Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals. Receipts represent repayment of the loans through efficiency savings. Administration costs are funded through voted appropriations.	2,765,000	5,000,000	(2,235,000)
Ministry of Municipal Affairs, Recreation and Housing			
Social Housing ..... Advances (disbursements) are provided by the Provincial Rental Housing Corporation to acquire sites for social housing projects. Receipts are from the Provincial Rental Housing Corporation for funds received through prepaid leases and the proceeds of other transactions with respect to purchased sites.	26,250,000	26,250,000	—
Total	227,375,000	315,038,000	(87,663,000)
Summary			
Voted Appropriations	204,615,000	236,300,000	(31,685,000)
Special Accounts	22,760,000	78,738,000	(55,978,000)
Total	227,375,000	315,038,000	(87,663,000)

NOTES

[1] The purpose of this table is to show the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes voted financing transactions. Financing transactions do not affect operating revenue or expenditure and therefore do not affect the deficit. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or to General Fund revenue.

Schedule D

FULLTIME EQUIVALENT (FTE) EMPLOYMENT — SUMMARY

The government monitors and controls each special office's and ministry's annual staff utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Financial Administration Act* requires that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid, for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1991/92 and 1992/93 fiscal years. The 1991/92 Comparable FTE levels represent the original 1991/92 numbers restated to reflect all program and staff transfers over the past year. These numbers are, therefore, directly comparable to the 1992/93 Authorized FTE levels (see Schedule A for a detailed reconciliation).

	FTEs	
	1991/92 Comparable	**1992/93 Authorized**
Auditor General	90	**90**
Commission on Resources and Environment	—	**18**
Ombudsman	38	**43**
Office of the Premier and Executive Council Operations	64	**70**
Ministry of Aboriginal Affairs	62	**80**
Ministry of Advanced Education, Training and Technology	324	**332**
Ministry of Agriculture, Fisheries and Food	439	**448**
Ministry of Attorney General	5,594	**5,692**
Ministry of Economic Development, Small Business and Trade	651	**629**
Ministry of Education and Ministry Responsible for Multiculturalism and Human Rights	389	**400**
Ministry of Energy, Mines and Petroleum Resources	389	**391**
Ministry of Environment, Lands and Parks	2,174	**2,337**
Ministry of Finance and Corporate Relations	918	**994**
Ministry of Forests	3,949	**4,205**
Ministry of Government Services	226	**292**
Ministry of Health and Ministry Responsible for Seniors	4,336	**4,946**
Ministry of Labour and Consumer Services	251	**294**
Ministry of Municipal Affairs, Recreation and Housing	556	**568**
Ministry of Social Services	4,450	**4,579**
Ministry of Tourism and Ministry Responsible for Culture	314	**327**
Ministry of Transportation and Highways	2,741	**2,741**
Ministry of Women's Equality	38	**65**
Total[1]	27,993	**29,541**

NOTES

[1] The Legislature (Vote 1) and the Conflict of Interest Commissioner (Vote 4) are not included in the government's staffing plan. Also not included in FTEs are approximately 7,900 staff in programs which have been exempted from the FTE control system. The majority of these staff are those of the Liquor Distribution Branch, the British Columbia Mental Health Society, Emergency Health Services, Glendale Lodge, the Superannuation Commission, the Purchasing Commission, and the British Columbia Securities Commission.

Schedule E

EXPENDITURE BY FUNCTION — SUMMARY

	Estimates[1] 1991/92	Revised Forecast 1991/92	**Estimates 1992/93**
	$	$	$
Health	5,486,200,000	5,564,600,000	**5,973,800,000**
Social services	1,907,700,000	1,987,100,000	**2,354,200,000**
Education	4,481,900,000	4,545,200,000	**4,848,600,000**
Protection of persons and property	723,900,000	815,100,000	**834,000,000**
Transportation	1,270,900,000	1,256,900,000	**1,108,600,000**
Natural resources and economic development	1,159,700,000	1,471,700,000	**1,131,400,000**
Other	665,200,000	592,500,000	**705,400,000**
General government	234,300,000	295,700,000	**229,000,000**
Debt servicing	615,200,000	640,200,000	**795,000,000**
Total Expenditure	16,545,000,000	17,169,000,000	**17,980,000,000**

NOTES

[1] Figures shown for 1991/92 have been restated to conform more closely to the presentation used by Statistics Canada.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office, ministry and other appropriation at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries* — includes the cost of base salaries, overtime pay and lump sum payments, for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all supplements to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. The relocation and transfer expenses of employees are also included.
- *Legislative Salaries and Indemnities* — includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures.

Operating Costs

- *Boards, Commissions and Courts - Fees and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel* — includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consulting services.
- *Information Systems — Operating* — includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communication charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses* — includes materials, supplies and services required for the operation of offices and the conduct of government business.
- *Advertising and Publications* — includes costs associated with advertising and general publications.
- *Statutory Notices, Annual Reports and Non-Discretionary Publications* — includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, Supplies and Vehicles — Operating and Maintenance Costs* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments to the British Columbia Buildings Corporation (B.C.B.C) or the private sector, for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Information Systems* — includes the major purchase or capital lease cost of information systems equipment and related software. Also includes the development cost of new information systems.
- *Office Furniture and Equipment* — includes the purchase or capital lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Land, Buildings and Works* — includes the cost of acquiring such assets through purchase, capital lease or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or capital lease cost of aircraft, ships, vehicles, machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments of a general nature to individuals, businesses, non-profit associations and others, in accordance with established eligibility criteria, where there are no contractual requirements.
- *Contributions* — includes payments made under the authority of a contract, agreement or statute, to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Grants and Contributions (Continued)

- *Transfers Between General Fund, Special Funds and Special Accounts* — includes transfers between Votes, Special Accounts and Special Funds involving an expenditure account and a revenue account, but excluding transfers between two expenditure accounts.

Other Expenditures

- *Inventories for Resale* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenditures* — includes expenditures which cannot be reasonably allocated to another standard object of expenditure, such as financing costs, valuation allowances and certain M.L.A. expenses..

Recoveries

- *Recoveries within Government* — includes recoveries for the use of equipment or the provision of goods and services within or between ministries of the provincial government.
- *Recoveries External to Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

Queen's Printer for British Columbia ©
Victoria, 1992